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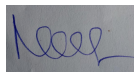
## Vote:783 Mityana Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Edith Namayega*

**Date: 30/04/2020**

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

# Vote:783 Mityana Municipal Council

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	918,615	392,098	43%
Discretionary Government Transfers	1,273,959	1,018,988	80%
Conditional Government Transfers	6,189,328	4,628,140	75%
Other Government Transfers	446,547	325,355	73%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>8,828,449</b>	<b>6,364,581</b>	<b>72%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,389,282	930,238	882,899	67%	64%	95%
Finance	212,586	142,694	140,260	67%	66%	98%
Statutory Bodies	252,076	169,132	137,167	67%	54%	81%
Production and Marketing	78,824	62,940	36,920	80%	47%	59%
Health	799,027	592,635	572,748	74%	72%	97%
Education	5,055,768	3,767,312	3,594,515	75%	71%	95%
Roads and Engineering	535,130	384,092	350,972	72%	66%	91%
Natural Resources	312,766	185,984	163,638	59%	52%	88%
Community Based Services	71,805	47,751	34,113	67%	48%	71%
Planning	69,996	49,794	30,630	71%	44%	62%
Internal Audit	33,172	21,544	19,563	65%	59%	91%
Trade, Industry and Local Development	18,016	10,464	10,225	58%	57%	98%
<b>Grand Total</b>	<b>8,828,449</b>	<b>6,364,581</b>	<b>5,973,647</b>	<b>72%</b>	<b>68%</b>	<b>94%</b>
Wage	5,154,927	3,900,635	3,734,406	76%	72%	96%
Non-Wage Recurrent	3,104,349	2,005,753	1,944,830	65%	63%	97%
Domestic Devt	569,173	458,194	294,411	81%	52%	64%
Donor Devt	0	0	0	0%	0%	0%

# Vote:783 Mityana Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By end of the quarter three, Mityana municipal council had a cumulative receipt of shs 6,364,581,000 out of the annual budget of shs 8,828,449,000 being 72% annual budget performance. These came from Locally Raised Revenues shs 392,098,000 being 43% revenue performance, Discretionary Government Transfers of shs 1,018,988,000 being 80% budget performance, Conditional Government Transfers 4,628,140,000 being 75% performance and shs 325,355,000 other central government transfers performed at 73% By end of the quarter, Mityana municipal council had spent a total of its received annual revenue of shs 5,973,647,000 out of its received revenues of shs 4,226,235,000 being 72% budget released, 68% budget spent and 94% of the releases spent by end of the quarter. Mityana Municipal council released and spent its funds through the different departments as explained below. Mityana Municipal council released and spent its funds through the different departments as explained below. Planning out of its annual budget of shs 69,996,000 was able to receive 49,794,000 and spent 30,630,000 being 71% annual budget released, 44% budget spent and 62% quarterly releases spent. Internal Audit with an annual budget of shs 33,172,000 received 21,544,000 and spent shs 19,563,000 being 65% budget received, 59% budget spent and 91% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 18,016,000 but received shs 10,464 000 and spent 10,225 being 58% annual budget received, 57% Budget spent and 98% quarterly revenue spent ,Administration with a budget of shs 1,389,282,000 but received shs 930,238,000 and spent shs 882,899,000 being 67% budget received , 64% Budget spent and 95% Quarterly releases spent , Finance has a total budget of shs 212,586,000 but received shs 142,694,000 and spent 140,260,000 being 67% budget received 66% Budget spent and 98% releases spent, Statutory Bodies has a budget of shs 252,076,000 but received shs 169,132,000 and spent 137,167,000 being 67% budget received, 54% budget spent and 81% quarterly releases spent, Production and Marketing has a budget shs 78,824,000 but received 62,940,000 and spent 36,920,000 being 80% budget received , 47% Budget spent and 59% releases spent ,Health has a budget of 799,027,000 but received shs 592,635,000 and spent shs 572,748,000 being 74% Budget received 72% Budget spent and 97% Quarterly releases spent ,Education has 5,055,768,000 but received shs 3,767,312,000, and spent 3,594,515,000 being 75% Budget received 71% Budget spent , 95% Quarterly releases spent ,Roads and Engineering with a budget of 535,130,000 but received 384,092,000 and spent 350,972,000 being 72% budget released , 66% budget spent and 91% releases spent , Natural Resources has a budget of shs 312,766,000 but received shs 185,984,000 and spent 163,638,000 being 59% budget received 52% budget spent and 88% releases spent and finally Community Based Services with a budget of shs 71,805,000 but received 47,751000 and spent 34,113,000 being 67% Budget received , 48% budget spent and 71% quarterly releases spent

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>918,615</b>	<b>392,098</b>	<b>43 %</b>
Local Services Tax	50,000	59,250	118 %
Other Goods - Local	0	0	0 %
Lotteries	3,000	0	0 %
Local Hotel Tax	10,000	7,043	70 %
Application Fees	2,450	0	0 %
Business licenses	180,000	51,597	29 %
Liquor licenses	5,000	0	0 %
Other licenses	4,000	0	0 %
Rent & rates – produced assets – from other govt. units	100,000	39,456	39 %
Park Fees	45,000	0	0 %
Refuse collection charges/Public convenience	3,027	0	0 %
Property related Duties/Fees	213,000	118,100	55 %
Advertisements/Bill Boards	34,735	5,000	14 %
Animal & Crop Husbandry related Levies	13,000	1,000	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	0	0 %

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Registration of Businesses	9,500	3,000	32 %
Agency Fees	6,000	0	0 %
Inspection Fees	20,000	0	0 %
Market /Gate Charges	25,000	10,000	40 %
Other Fees and Charges	2,000	12,856	643 %
Street Parking fees	19,503	4,000	21 %
Quarry Charges	3,000	0	0 %
Windfall Gains	0	0	0 %
Miscellaneous receipts/income	166,400	80,797	49 %
<b>2a.Discretionary Government Transfers</b>	<b>1,273,959</b>	<b>1,018,988</b>	<b>80 %</b>
Urban Unconditional Grant (Non-Wage)	386,380	289,785	75 %
Urban Unconditional Grant (Wage)	633,504	475,128	75 %
Urban Discretionary Development Equalization Grant	254,076	254,076	100 %
<b>2b.Conditional Government Transfers</b>	<b>6,189,328</b>	<b>4,628,140</b>	<b>75 %</b>
Sector Conditional Grant (Wage)	4,521,423	3,425,507	76 %
Sector Conditional Grant (Non-Wage)	1,194,987	810,225	68 %
Sector Development Grant	150,878	150,878	100 %
Pension for Local Governments	76,669	57,502	75 %
Gratuity for Local Governments	245,371	184,028	75 %
<b>2c. Other Government Transfers</b>	<b>446,547</b>	<b>325,355</b>	<b>73 %</b>
Support to PLE (UNEB)	10,149	10,723	106 %
Uganda Road Fund (URF)	436,398	314,632	72 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
<b>Total Revenues shares</b>	<b>8,828,449</b>	<b>6,364,581</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of quarter three, Mityana Municipal council had realized a total of shs 392,098,000 local revenue out of a total budget of 918,615,000 being 43% budget performance.

Most of this local revenue was a refund to the earlier advance local revenue to Mityana Municipal council by Ministry of finance. Therefore the collected revenue was shs 162,602,177 that came from the different sources of revenue such as Local service tax shs 4,192,500 ,local hotel tax 7,130,000,Business licenses shs 30,844,990,rent and rates from the non-produced assets shs 30,844,990,Rent and rates from produced assets private 8,192,374, Rent and rates from produced assets from other government units shs 300,000,Park fees inclusive of street parking shs 3,949,152,property related dues shs 49,863,502, market gate charges 28,027,964,application fees shs 150,000,Advertisement shs 4,000,000,miscellaneous incomes 700,000,other licenses shs 1,300,000, rent and rates non produced assets shs 5,775,424,other fees and charges shs14,489,830. The best performing own source revenue sources were Local Services Tax with shs 59,250,000 out of the total budget of 50,000,000 being 118% performance, Property related Duties/Fees with shs 118,100,000 out of the total annual budget of shs 213,000,000 being 55% performance, Local hotel Tax 7,043,000 thus having 70% performance with an out turn However there were challenges in revenue mobilization from the following sources such as taxi and Bus Park, Agency Fees ,Inspection Fees refuse collection and all other revenue sources mainly due to the fact that changes in policy and some high tax evasion and tax avoidance by the tax payers and COVID 19 that paralyzed local revenue collection activities. This caused the overall under performance of local revenue collection.

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**Cumulative Performance for Central Government Transfers**

By end of quarter three the municipality had realized a total of shs 5,972,483,000 from central government transfers. Out of the total central government transfers, discretionary government transfers were 1,018,988,000 that is , shs 289,785,000 were urban unconditional grant non-wage performing at 75% as expected, shs 475,128,000 was urban wage also performing at 75% as expected, shs 254,076,000 Urban Discretionary Development Equalization Grant performing at 100% and the reason for the over performance was because of DDEG is released in three quarters instead of 4. Conditional government transfers were 4,628,140,000 that included Sector Conditional Grant (Wage) shs, 3,425,507,000 being 76 %, Sector Conditional Grant (Non-Wage) 810,225,000 being 68 % performance, Sector Development Grant 150,878,000 being 100 % performance, General Public Service Pension Arrears (Budgeting) , Pension for Local Governments 57,502,000 being 75 % performance ,Gratuity for Local Governments 184,028,000 being 75% performance. There for the overall performance of Conditional Government Transfers was 75% and Discretionary Government Transfers was 80%

**Cumulative Performance for Other Government Transfers**

By end of quarter three, the Municipality had received a total of shs 325,355,000 annual and shs 118,327,000 worth of Roadfund out of the planned revenues of shs 446,547,000 being 73% Budget performance for other central government transfers

**Cumulative Performance for External Financing**

No external funds planned and expected during the quarter and the whole financial year 2019/2020

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	64,401	31,085	48 %	17,707	10,440	59 %
District Production Services	14,424	5,835	40 %	3,606	1,713	48 %
<b>Sub- Total</b>	<b>78,824</b>	<b>36,920</b>	<b>47 %</b>	<b>21,313</b>	<b>12,153</b>	<b>57 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	370,939	267,190	72 %	92,735	101,373	109 %
District Engineering Services	65,460	31,965	49 %	16,365	16,955	104 %
Municipal Services	98,732	51,817	52 %	25,987	24,365	94 %
<b>Sub- Total</b>	<b>535,130</b>	<b>350,972</b>	<b>66 %</b>	<b>135,086</b>	<b>142,693</b>	<b>106 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	18,016	10,225	57 %	4,892	10,225	209 %
<b>Sub- Total</b>	<b>18,016</b>	<b>10,225</b>	<b>57 %</b>	<b>4,892</b>	<b>10,225</b>	<b>209 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	299,734	142,059	47 %	99,911	78,485	79 %
Secondary Education	234,045	156,030	67 %	78,015	78,015	100 %
Skills Development	560,561	373,707	67 %	186,854	186,854	100 %
Education & Sports Management and Inspection	3,957,428	2,921,331	74 %	991,731	995,209	100 %
Special Needs Education	4,000	1,388	35 %	1,000	0	0 %
<b>Sub- Total</b>	<b>5,055,768</b>	<b>3,594,515</b>	<b>71 %</b>	<b>1,357,511</b>	<b>1,338,563</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	116,489	76,877	66 %	30,328	29,125	96 %
Health Management and Supervision	682,538	495,870	73 %	170,634	162,214	95 %
<b>Sub- Total</b>	<b>799,027</b>	<b>572,748</b>	<b>72 %</b>	<b>200,962</b>	<b>191,339</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	312,766	163,638	52 %	84,858	45,608	54 %
<b>Sub- Total</b>	<b>312,766</b>	<b>163,638</b>	<b>52 %</b>	<b>84,858</b>	<b>45,608</b>	<b>54 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	71,805	34,113	48 %	17,951	13,572	76 %
<b>Sub- Total</b>	<b>71,805</b>	<b>34,113</b>	<b>48 %</b>	<b>17,951</b>	<b>13,572</b>	<b>76 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,389,282	882,899	64 %	347,321	226,086	65 %
Local Statutory Bodies	252,076	137,167	54 %	63,186	42,723	68 %
Local Government Planning Services	69,996	30,630	44 %	18,005	14,477	80 %
<b>Sub- Total</b>	<b>1,711,355</b>	<b>1,050,695</b>	<b>61 %</b>	<b>428,512</b>	<b>283,286</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	212,586	140,260	66 %	53,147	51,860	98 %

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Internal Audit Services	33,172	19,563	59 %	8,502	6,229	73 %
<i>Sub- Total</i>	<i>245,758</i>	<i>159,822</i>	<i>65 %</i>	<i>61,649</i>	<i>58,089</i>	<i>94 %</i>
<b>Grand Total</b>	<b>8,828,449</b>	<b>5,973,647</b>	<b>68 %</b>	<b>2,312,734</b>	<b>2,095,527</b>	<b>91 %</b>

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,092,851</b>	<b>735,803</b>	<b>67%</b>	<b>273,213</b>	<b>187,986</b>	<b>69%</b>
Gratuity for Local Governments	245,371	184,028	75%	61,343	61,343	100%
Locally Raised Revenues	100,001	27,360	27%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	367,620	238,521	65%	91,905	31,178	34%
Pension for Local Governments	76,669	57,502	75%	19,167	19,167	100%
Urban Unconditional Grant (Non-Wage)	38,715	30,036	78%	9,679	10,179	105%
Urban Unconditional Grant (Wage)	264,475	198,356	75%	66,119	66,119	100%
<b>Development Revenues</b>	<b>296,432</b>	<b>194,435</b>	<b>66%</b>	<b>74,108</b>	<b>46,005</b>	<b>62%</b>
Locally Raised Revenues	164,220	53,240	32%	41,055	0	0%
Multi-Sectoral Transfers to LLGs_Gou	112,093	112,093	100%	28,023	37,364	133%
Urban Discretionary Development Equalization Grant	20,118	29,102	145%	5,030	8,640	172%
<b>Total Revenues shares</b>	<b>1,389,282</b>	<b>930,238</b>	<b>67%</b>	<b>347,321</b>	<b>233,990</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	264,475	160,013	61%	66,119	53,047	80%
Non Wage	828,376	535,515	65%	207,094	94,545	46%
<b>Development Expenditure</b>						
Domestic Development	296,432	187,371	63%	74,108	78,494	106%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,389,282</b>	<b>882,899</b>	<b>64%</b>	<b>347,321</b>	<b>226,086</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,276</b>	<b>5%</b>			
Wage		38,343				
Non Wage		1,933				



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<b>Development Balances</b>	<b>7,064</b>	<b>4%</b>	
Domestic Development	7,064		
External Financing	0		
<b>Total Unspent</b>	<b>47,340</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of shs 233,990,000 from both central and own source revenues out of the planned expected Annual revenue budget of shs 1,389,282,000 and Quarterly revenue of shs 351,632,000 being 67% and 67% annual and quarterly revenue performance respectively. The reason for good revenue performance is because of local revenue that was given to the municipality by ministry as a loan thus realizing over and above the planned quarterly budget. These revenues were, shs 61,343,000 as Gratuity for Local Governments, shs 31,178,000 transfers to divisions nonwage, shs 19,167,000 as Pension for Local Governments, shs 10,179,000 as Urban Unconditional Grant (Non-Wage), shs 66,119,000 as Urban Unconditional Grant (Wage), shs 37,364,000 DDEG for divisions and 8,640,000 as Urban Discretionary Development Equalization Grant. The department spent a total of its received revenue of shs 226,086,000 against an approved annual budget of shs 1,389,282,000 and quarterly revenue of shs 357,838,000 being 64% annual and 65% quarterly revenue expenditure performance respectively. The department had shs 47,340,000 unspent being 38,343,000 as balances on wage and shs 1,933,000 nonwage for activities that were still undertaken and shs 7,064,000 for development activities not done by end of quarter.

**Reasons for unspent balances on the bank account**

The department had shs 47,340,000 unspent being 38,343,000 as balances on wage and shs 1,933,000 nonwage for activities that were still undertaken and shs 7,064,000 for development activities not done by end of quarter.

**Highlights of physical performance by end of the quarter**

By end of quarter the department had achieved the following: Payment of staff salaries for three months, Payment of pension and gratuity, staff welfare and entertainment facilitated, Monitoring and supervision visits conducted in all divisions, commuting to post office and delivery letters, Delivering reports and letters to Ministries and stake holders office, tea, Lunch and entertainment to visitors, Stationery purchased, photocopy & binding done.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,086</b>	<b>140,134</b>	<b>67%</b>	<b>52,022</b>	<b>36,091</b>	<b>69%</b>
Locally Raised Revenues	63,723	31,861	50%	15,931	0	0%
Urban Unconditional Grant (Non-Wage)	59,079	44,309	75%	14,770	14,770	100%
Urban Unconditional Grant (Wage)	85,285	63,964	75%	21,321	21,321	100%
<b>Development Revenues</b>	<b>4,500</b>	<b>2,560</b>	<b>57%</b>	<b>1,125</b>	<b>2,560</b>	<b>228%</b>
Urban Discretionary Development Equalization Grant	4,500	2,560	57%	1,125	2,560	228%
<b>Total Revenues shares</b>	<b>212,586</b>	<b>142,694</b>	<b>67%</b>	<b>53,147</b>	<b>38,651</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,285	61,651	72%	21,321	21,145	99%
Non Wage	122,801	76,059	62%	30,700	28,165	92%
<b>Development Expenditure</b>						
Domestic Development	4,500	2,550	57%	1,125	2,550	227%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,586</b>	<b>140,260</b>	<b>66%</b>	<b>53,147</b>	<b>51,860</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,424</b>	<b>2%</b>			
Wage		2,313				
Non Wage		111				
<b>Development Balances</b>						
		<b>10</b>	<b>0%</b>			
Domestic Development		10				
External Financing		0				
<b>Total Unspent</b>		<b>2,434</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter three, the department received a total revenue of shs 38,651,000 from both central and own source revenues out of the planned expected Annual revenue of shs 212,586,000 and Quarterly revenue of shs 53,522,000 being 67% and 73% annual and quarterly revenue performance respectively. Ie shs 14,770,000 as urban unconditional grant nonwage inclusive of IFMS service costs, shs 21,321,000 wages and 2,560,000 DDEG The department had spent a total of its received revenue of shs 51,860,000 out of its annual budget of shs 212,586,000 and quarterly expected revenue of shs 53,272,000 being 66% annual and 98% quarterly expenditure performance respectively By end of the quarter, the department had a total of shs 2,434,000(2%) unspent being shs 2,313,000 as balances on wage and 111,000 non-wage meant for recurrent activities that were still ongoing during the quarter and 10,000 as balance on development

**Reasons for unspent balances on the bank account**

By end of the quarter, the department had a total of shs 2,434,000(2%) unspent being shs 2,313,000 as balances on wage and 111,000 non-wage meant for recurrent activities that were still ongoing during the quarter and 10,000 as balance on development

**Highlights of physical performance by end of the quarter**

By end of the quarter three, the department had achieved the following Paid wages for staff for three months Purchased a laptop for the department Collected local revenue Coordinated and maintained the IFMS system Attended workshops and seminars Stationery procured Follow up on accountabilities done Audit queries resolved Fuel procured

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*Workplan: Statutory Bodies***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,076</b>	<b>167,132</b>	<b>67%</b>	<b>62,519</b>	<b>42,094</b>	<b>67%</b>
Locally Raised Revenues	81,700	40,850	50%	20,425	0	0%
Urban Unconditional Grant (Non-Wage)	121,296	90,972	75%	30,324	30,324	100%
Urban Unconditional Grant (Wage)	47,080	35,310	75%	11,770	11,770	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>667</b>	<b>667</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	667	667	100%
<b>Total Revenues shares</b>	<b>252,076</b>	<b>169,132</b>	<b>67%</b>	<b>63,186</b>	<b>42,761</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,080	27,375	58%	11,770	9,138	78%
Non Wage	202,996	107,792	53%	50,749	31,585	62%
<b>Development Expenditure</b>						
Domestic Development	2,000	2,000	100%	667	2,000	300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,076</b>	<b>137,167</b>	<b>54%</b>	<b>63,186</b>	<b>42,723</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,966</b>	<b>19%</b>			
Wage		7,935				
Non Wage		24,031				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,966</b>	<b>19%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the quarter three, the Statutory bodies section had received a total revenue of shs 42,761,000 from both central government transfers and own-source revenue out of its annual budget of shs 252,076,000 and quarterly budget of shs 63,186,000 being 68% quarterly and 67% annual revenue performance. These revenue sources were from shs 30,324,000 from urban unconditional grant nonwage, shs 11,770,000 from urban unconditional grant wage and 667,000 from DDEG The unit had spent a total of shs 42,72,000 of its received revenue being 54% annual and 68% quarterly expenditure performance respectively i.e shs 9,138,000 on payment of wages, shs 31,585,000 on implementation of nonwage recurrent activities, shs 2,000,000 for development activities. The reason for over-expenditure performance on development grant was due to carry forward balances from the previous quarters By end of quarter three, the department had shs 31,966,000 unspent i.e. shs 7,935,000 balances on wage due to understaffing, 24,031,000 non-wages for activities that were still underway by end of quarter

**Reasons for unspent balances on the bank account**

By end of quarter three, the department had shs 31,966,000 unspent i.e. shs 7,935,000 balances on wage due to understaffing, 24,031,000 non-wages for activities that were still underway by end of the quarter

**Highlights of physical performance by end of the quarter**

salaries of political leaders paid for 3 months 2 council meetings facilitated for the one quarter 3 executive committee meetings facilitated 6 sectoral committee meetings facilitated General activities by political staff facilitated and implemented throughout the financial year General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders Subscription fees paid Stationery procured Facilitation of and deputy mayor for a radio talk show on COVID19 Regular monitoring of council projects

# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan: Production and Marketing

#### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,539</b>	<b>43,654</b>	<b>73%</b>	<b>14,885</b>	<b>14,385</b>	<b>97%</b>
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,539	24,404	75%	8,135	8,135	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>100%</b>	<b>6,428</b>	<b>6,428</b>	<b>100%</b>
Sector Development Grant	19,285	19,285	100%	6,428	6,428	100%
<b>Total Revenues shares</b>	<b>78,824</b>	<b>62,940</b>	<b>80%</b>	<b>21,313</b>	<b>20,813</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	18,476	74%	6,250	5,976	96%
Non Wage	34,539	18,444	53%	8,635	6,177	72%
<b>Development Expenditure</b>						
Domestic Development	19,285	0	0%	6,428	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>78,824</b>	<b>36,920</b>	<b>47%</b>	<b>21,313</b>	<b>12,153</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,735</b>	<b>15%</b>			
Wage		274				
Non Wage		6,461				
<b>Development Balances</b>		<b>19,285</b>	<b>100%</b>			
Domestic Development		19,285				
External Financing		0				
<b>Total Unspent</b>		<b>26,020</b>	<b>41%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of shs 20,813,000 from both central and own source revenues out of the planned expected Annual revenue of shs 78,824,000 and Quarterly revenue of shs 21,313,000 being 80% and 98% annual and quarterly revenue performance respectively. The department spent a total of its received revenue of shs12, 153,000 being 47% annual and 57% quarterly revenue expenditure performance. The department had 26,020,000 unspent being, 6,461,000 as balances on non-wage for the ongoing nonwage activities that were still ongoing, shs274,000 as balances on wage, and shs 19,285,000 as balances on the sector development grant because COVID disrupted most activities there some procurement were still under way

**Reasons for unspent balances on the bank account**

The department had 26,020,000 unspent being, 6,461,000 as balances on non-wage for the ongoing nonwage activities that were still ongoing, shs274,000 as balances on wage, and shs 19,285,000 as balances on the sector development grant because COVID disrupted most activities there some procurement were still under way

**Highlights of physical performance by end of the quarter**

10 supervisory visits were carried out to the municipal abattoir Supported bee farmers in harvesting honey (20ltrs) harvested and relocation of colonized hives (15) and carried out 3 surveillance visits on tsetse flies at Lake Wamala shores Carried out a monitoring activity on the production implemented activities by technical and political team Production activities and staff were backstopped by DPO Assorted office stationery procured Motorcycle serviced and repaired Staff welfare maintained 4 crop diseases and pests surveillance visits were carried out in the entire municipality Procured assorted stationary Paid salary for 2 staff (AO and AAO) for three months Carried out 3 farm visits to farmers and advised them in general management Carried out 5 farm visits and advised farmers in general livestock husbandry practices

## Vote:783 Mityana Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,559</b>	<b>578,667</b>	<b>74%</b>	<b>196,140</b>	<b>186,387</b>	<b>95%</b>
Locally Raised Revenues	39,000	19,500	50%	9,750	0	0%
Sector Conditional Grant (Non-Wage)	102,021	76,514	75%	25,505	25,503	100%
Sector Conditional Grant (Wage)	638,323	478,743	75%	159,581	159,581	100%
Urban Unconditional Grant (Non-Wage)	5,215	3,911	75%	1,304	1,304	100%
<b>Development Revenues</b>	<b>14,468</b>	<b>13,968</b>	<b>97%</b>	<b>4,823</b>	<b>4,323</b>	<b>90%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	12,968	12,968	100%	4,323	4,323	100%
Urban Discretionary Development Equalization Grant	1,500	1,000	67%	500	0	0%
<b>Total Revenues shares</b>	<b>799,027</b>	<b>592,635</b>	<b>74%</b>	<b>200,962</b>	<b>190,710</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	638,323	478,713	75%	159,581	159,551	100%
Non Wage	146,236	92,658	63%	36,559	30,411	83%
<b>Development Expenditure</b>						
Domestic Development	14,468	1,377	10%	4,823	1,377	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>799,027</b>	<b>572,748</b>	<b>72%</b>	<b>200,962</b>	<b>191,339</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,297</b>	<b>1%</b>			
Wage		30				
Non Wage		7,267				
<b>Development Balances</b>		<b>12,590</b>	<b>90%</b>			
Domestic Development		12,590				
External Financing		0				
<b>Total Unspent</b>		<b>19,887</b>	<b>3%</b>			



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**Vote:783 Mityana Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter three, Health department had received a total revenue of shs 190,710,000 from both central government transfers and own source revenue out of its annual budget of shs 799,027,000 and quarterly budget of shs 200,962,000 being 95% quarterly and 74% annual revenue performance. These revenue sources include shs 25,503,000 from Sector Conditional Grant (Non-Wage) performing at 100%, shs 159,581,000 as Sector Conditional Grant (Wage), shs 1,304,000 Urban Unconditional Grant (Non-Wage) performing at 100%, shs 4,323,000 as Sector Development Grant 12,968 12,968 100% 4,323 4,323 100% Urban Discretionary and therefore the total annual and quarterly performance was 95% and 74% respectively The unit had spent a total of shs 191,339,000 of its received revenue being 72% annual and 95% quarterly expenditure performance respectively By end of the quarter, the department had shs 19,887,000 unspent i.e shs 30,000 as balances on wage, shs 7,267,000 non-wage for activities that were still underway by end of quarter and shs 12,590,000 development meant for ongoing works and payment shall be done one the works are done

**Reasons for unspent balances on the bank account**

By end of the quarter, the department had shs 19,887,000 unspent i.e shs 30,000 as balances on wage, shs 7,267,000 non-wage for activities that were still underway by end of quarter and shs 12,590,000 development meant for ongoing works and payment shall be done one the works are done

**Highlights of physical performance by end of the quarter**

By end of Quarter 3, the department has achieved the following Conducted health promotion activities such as inspection of eating places Immunized children with pentavalent vaccines Conducted deliveries in the NGO and government health facilities Treated both in patients and out patients in the health facilities Paid staff salaries for three months Submitted monthly and quarterly report to MOH Submitted quarter 2 performance reports to MFPED Conducted health units supervision Conducted 1 HUMC meetings

## Vote:783 Mityana Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,934,643</b>	<b>3,647,021</b>	<b>74%</b>	<b>1,317,136</b>	<b>1,349,076</b>	<b>102%</b>
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Other Transfers from Central Government	10,149	10,723	106%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,032,151	688,100	67%	344,050	344,050	100%
Sector Conditional Grant (Wage)	3,858,100	2,928,014	76%	964,525	998,964	104%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	22,244	16,683	75%	5,561	5,561	100%
<b>Development Revenues</b>	<b>121,125</b>	<b>120,292</b>	<b>99%</b>	<b>40,375</b>	<b>40,375</b>	<b>100%</b>
Sector Development Grant	118,625	118,625	100%	39,542	39,542	100%
Urban Discretionary Development Equalization Grant	2,500	1,667	67%	833	833	100%
<b>Total Revenues shares</b>	<b>5,055,768</b>	<b>3,767,312</b>	<b>75%</b>	<b>1,357,511</b>	<b>1,389,451</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,880,343	2,880,161	74%	970,086	983,812	101%
Non Wage	1,054,300	693,035	66%	347,050	339,840	98%
<b>Development Expenditure</b>						
Domestic Development	121,125	21,319	18%	40,375	14,911	37%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,055,768</b>	<b>3,594,515</b>	<b>71%</b>	<b>1,357,511</b>	<b>1,338,563</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		64,536				
Non Wage		9,289				
<b>Development Balances</b>						
Domestic Development		98,972	82%			

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External Financing	0		
<b>Total Unspent</b>	<b>172,798</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter three, Education department had received a total of shs 1,389,451,000 from the central government transfers. i.e shs 500,000 Urban Unconditional Grant (Non-Wage) performing at 100%, shs 998,964,000 Sector conditional Grant (Wage) at 104%, shs 833,000 Urban Discretionary Development Equalization Grant performing at 100% , Sector Conditional Grant (Non-Wage) worth 344,050,000 shs 5,561,000 Urban Unconditional Grant (Wage), shs 39,542,000 worth of Sector Development Grant being 75% quarterly and 102% annual revenue performance respectively. The reason for over performance is because of increment in wages for staff especially science scale In addition, the department had spent a total of shs 1,338,563,000 of its received revenue and shs 3,594,515,000 cumulative expenditure from first quarter thus performing at 71% quarterly and 99% annual expenditure performance respectively By end of the quarter, the department had shs 172,798,000 worth of revenues received unspent i.e shs 64,536,000 as balances on wage, shs 9,289,000 as balance on nonwage meant for ongoing recurrent activities and shs 98,972,000 which is to be spent in the next quarter on development projects which were still ongoing by end of quarter

**Reasons for unspent balances on the bank account**

By end of the quarter, the department had shs 172,798,000 worth of revenues received unspent i.e shs 64,536,000 as balances on wage, shs 9,289,000 as balance on nonwage meant for ongoing recurrent activities and shs 98,972,000 which is to be spent in the next quarter on development projects which were still ongoing by end of quarter

**Highlights of physical performance by end of the quarter**

By end of the quarter, the department had achieved the following Staff salaries paid for the three months Three Monitoring and inspection reports about primary education in place Quarterly monitoring and inspections visits conducted Payment of salaries for tertiary institutions done UPE and USE funds transferred to the schools Stationery procured Monitored the development projects Retention fees paid to constructors on classroom construction New staff inducted Fuel for supervision activities procured

## Vote:783 Mityana Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>519,486</b>	<b>368,447</b>	<b>71%</b>	<b>129,871</b>	<b>132,850</b>	<b>102%</b>
Locally Raised Revenues	25,000	10,250	41%	6,250	0	0%
Other Transfers from Central Government	436,398	314,632	72%	109,100	118,328	108%
Urban Unconditional Grant (Non-Wage)	4,087	3,065	75%	1,022	1,022	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
<b>Development Revenues</b>	<b>15,645</b>	<b>15,645</b>	<b>100%</b>	<b>5,215</b>	<b>5,215</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	15,645	15,645	100%	5,215	5,215	100%
<b>Total Revenues shares</b>	<b>535,130</b>	<b>384,092</b>	<b>72%</b>	<b>135,086</b>	<b>138,065</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	19,800	37%	13,500	6,600	49%
Non Wage	465,486	320,969	69%	116,371	127,953	110%
<b>Development Expenditure</b>						
Domestic Development	15,645	10,203	65%	5,215	8,140	156%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,130</b>	<b>350,972</b>	<b>66%</b>	<b>135,086</b>	<b>142,693</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,678</b>	<b>8%</b>			
Wage		20,700				
Non Wage		6,978				
<b>Development Balances</b>		<b>5,442</b>	<b>35%</b>			
Domestic Development		5,442				
External Financing		0				
<b>Total Unspent</b>		<b>33,120</b>	<b>9%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter three, the department received a total revenue of shs 138,065,000 from both central and own source revenues out of the planned expected Annual revenue of shs 535,130,000 and Quarterly revenue of shs 135,086,000 being 72% and 102% annual and quarterly revenue performance respectively. The reason why the revenues performed above 100% is because Road fund money that was released at the start of the third quarter which was more than what was planned to be received. The department had spent a total of its received revenue of shs 142,693,000 being 66% annual and 106% quarterly expenditure performance respectively'. The reason for over performance is because due to the fact that all funds that some of the road fund activities from second quarter were implemented in third quarter and therefore payment done in third quarter By end of the quarter, the department had a total of shs 33,120,000 being 9% of revenue unspent. I.e shs 20,700,000 balances on wage due to the under staffing, shs 6,978,000 non-wage meant for recurrent activities for department and shs 5,442,000 for development activities

**Reasons for unspent balances on the bank account**

By end of the quarter, the department had a total of shs 33,120,000 being 9% of revenue unspent. I.e shs 20,700,000 balances on wage due to the under staffing, shs 6,978,000 non-wage meant for recurrent activities for department and shs 5,442,000 for development activities

**Highlights of physical performance by end of the quarter**

The department achieved the following by end of the third quarter Staff salaries paid for three months Stationery procured Road equipment serviced Procured spare parts for the road equipment 5 street lights replaced Works committee facilitated for monitoring of road works Monitoring of works done and reports in place Payment of Road gang done for three months Carried out Urban unpaved road maintenance

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## Vote:783 Mityana Municipal Council

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Quarter3

*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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>232,766</b>	<b>106,984</b>	<b>46%</b>	<b>58,191</b>	<b>23,646</b>	<b>41%</b>
Locally Raised Revenues	138,180	36,045	26%	34,545	0	0%
Urban Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	87,586	65,689	75%	21,896	21,896	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>79,000</b>	<b>99%</b>	<b>26,667</b>	<b>25,667</b>	<b>96%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	80,000	79,000	99%	26,667	25,667	96%
<b>Total Revenues shares</b>	<b>312,766</b>	<b>185,984</b>	<b>59%</b>	<b>84,858</b>	<b>49,313</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,586	64,481	74%	21,896	21,410	98%
Non Wage	145,180	37,381	26%	36,295	10,996	30%
<b>Development Expenditure</b>						
Domestic Development	80,000	61,775	77%	26,667	13,202	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,766</b>	<b>163,638</b>	<b>52%</b>	<b>84,858</b>	<b>45,608</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,122</b>	<b>5%</b>			
Wage		1,208				
Non Wage		3,914				
<b>Development Balances</b>						
		<b>17,225</b>	<b>22%</b>			
Domestic Development		17,225				
External Financing		0				
<b>Total Unspent</b>		<b>22,347</b>	<b>12%</b>			

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## Vote:783 Mityana Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, Natural resources department had received a total of shs 49,313,000 from the central government transfers. i.e shs 1,750,000 Urban Unconditional Grant (Non-Wage) performing at 100%, shs 21,896,000 Urban Unconditional Grant (Wage) shs 25,667,000 performing at 100%, Urban Discretionary Development Equalization Grant performing at 96% being 58% quarterly and 59% annual revenue performance respectively. In addition, the department had spent a total of shs 45,608,000 of its received revenue and shs 163,638,000 cumulative expenditure from first quarter thus performing at 58% quarterly and 52% annual expenditure performance respectively. By end of the quarter, the department had shs22, 347,000 worth of revenues received unspent i.e shs1,208,000 as balances on wage, shs 3,914,000 as balance on nonwage meant for ongoing recurrent activities and shs 17,225,000 which is to be spent in the next quarter on development projects

### Reasons for unspent balances on the bank account

By end of the quarter, the department had shs22, 347,000 worth of revenues received unspent i.e shs1,208,000 as balances on wage, shs 3,914,000 as balance on nonwage meant for ongoing recurrent activities and shs 17,225,000 which is to be spent in the next quarter on development projects

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

The department had achieved the following by end of the quarter -Payment of wages for staff for three months -Departmental activities coordinated for 3 months -1 reports submitted to relevant stakeholders -1 field inspections carried out for reserved Government forests in Mityana Municipality -Preparation of Physical Development Plan phase I in progress, Inception reports prepared, Situational Analysis Report prepared, Existing Land use Plan 2019 of Mityana Municipality Prepared and other thematic Maps in place. - Payment of Consultant effected 59.4% of the total contract has been paid. (118m out of the Total Sum of 198.7m - 28 Building Plans drawn and submitted for approval and 22 Plans approved. - 4 New land disputes handled successfully in Mityana Municipality -2 new Environmental Ordinances developed and in the process of approval by the concerned Authorities. - Office Block Building Plans drawn and submitted. -Council Land and other land related issues handled. - Physical Planning Laws and other related Laws enforced in Mityana Municipality. - Town Beautification enhanced by maintaining and replacing the planted trees and flowers along the streets of Kampala road,



## Vote:783 Mityana Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,305</b>	<b>47,751</b>	<b>69%</b>	<b>17,326</b>	<b>12,576</b>	<b>73%</b>
Locally Raised Revenues	19,000	10,023	53%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	19,908	14,931	75%	4,977	4,977	100%
Urban Unconditional Grant (Non-Wage)	5,312	3,984	75%	1,328	1,328	100%
Urban Unconditional Grant (Wage)	25,085	18,814	75%	6,271	6,271	100%
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>	<b>625</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	2,500	0	0%	625	0	0%
<b>Total Revenues shares</b>	<b>71,805</b>	<b>47,751</b>	<b>67%</b>	<b>17,951</b>	<b>12,576</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,085	5,608	22%	6,271	1,869	30%
Non Wage	44,220	28,505	64%	11,055	11,703	106%
<b>Development Expenditure</b>						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,805</b>	<b>34,113</b>	<b>48%</b>	<b>17,951</b>	<b>13,572</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,639</b>	<b>29%</b>			
Wage		13,206				
Non Wage		433				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,639</b>	<b>29%</b>			

# Vote:783 Mityana Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, Community based services department had received a total revenue of shs 12,576,000 from both central government transfers out of its annual budget of shs 71,805,000 and quarterly budget of shs 17,951,000 being 67% quarterly and 70% annual revenue performance. By end of the quarter three, the department had spent shs 13,572,000 of its received revenue being 76% quarterly and 48% annual expenditure performance respectively. By end of the quarter, the department had shs 13,639,000 unspent i.e shs433, 000 nonwage for ongoing activities and shs 13,206,000 as balances of wages. This is because the senior staff let and recruitment is in process for head of department

### Reasons for unspent balances on the bank account

By end of the quarter, the department had shs 13,639,000 unspent i.e shs433, 000 nonwage for ongoing activities and shs 13,206,000 as balances of wages. This is because the senior staff let and recruitment is in process for head of department

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

Facilitation to conduct youth skills enhancement training Lunch while conducting advocacy campaign on youth and children rights Allowance while conducting skills enhancement training Facilitation while holding Youth Council Executive Committee Lunch for Youth Council meeting Monitoring PWD projects by Ag. CDOs and Ag. PCDO Monitoring PWD projects by Committee members Facilitation for training Mityana Disabled Upcoming group in proposal writing Facilitation while settling labour disputes Facilitation while conducting work place inspection Facilitation for labour dispute settlement Allowance for Joint Women Council meeting Facilitation for Women Council meeting Facilitation while monitoring FAL activities Training FAL learners in VSLA Monitoring and support supervision of FAL centres/learners Delivering documents Air time Appear before PAC Mobilizing groups to renew their certificates Monitoring CDD groups Mapping cultural sites Submission of acknowledgment of quarter three UWEP Operational funds Facilitation while mobilizing community to form, join and renew their certificates Holding CSO/NGO network meeting Fuel for day to day activities Payment to the public system Stationery Facilitation for conducting a social inquiry Gender budgeting and equity training to TPC Coordination meeting with cultural leaders Payment of wages for three monthss

## Vote:783 Mityana Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,925</b>	<b>43,723</b>	<b>68%</b>	<b>15,981</b>	<b>11,760</b>	<b>74%</b>
Locally Raised Revenues	14,884	7,442	50%	3,721	0	0%
Urban Unconditional Grant (Non-Wage)	10,884	7,663	70%	2,721	2,221	82%
Urban Unconditional Grant (Wage)	38,158	28,618	75%	9,539	9,539	100%
<b>Development Revenues</b>	<b>6,071</b>	<b>6,071</b>	<b>100%</b>	<b>2,024</b>	<b>2,024</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	6,071	6,071	100%	2,024	2,024	100%
<b>Total Revenues shares</b>	<b>69,996</b>	<b>49,794</b>	<b>71%</b>	<b>18,005</b>	<b>13,784</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,158	11,015	29%	9,539	6,550	69%
Non Wage	25,767	15,065	58%	6,442	5,377	83%
<b>Development Expenditure</b>						
Domestic Development	6,071	4,550	75%	2,024	2,550	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,996</b>	<b>30,630</b>	<b>44%</b>	<b>18,005</b>	<b>14,477</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,643</b>	<b>40%</b>			
Wage		17,603				
Non Wage		39				
<b>Development Balances</b>		<b>1,521</b>	<b>25%</b>			
Domestic Development		1,521				
External Financing		0				
<b>Total Unspent</b>		<b>19,164</b>	<b>38%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the quarter three, planning unit had received a total revenue of shs 13,784,000 from both central government transfers and own source revenue out of its annual budget of shs 69,996,000 and quarterly budget of shs 18,005,000 being 77% quarterly and 71% annual revenue performance. These revenue sources were from shs 2,221,000 from urban unconditional grant nonwage, shs 9,539,000 from urban unconditional grant wage. The unit had spent a total of shs 14,477,000 of its received revenue being 44% annual and 80% quarterly expenditure performance respectively i.e shs 6,550,000 on payment of wages, shs 5,377,000 on implementation of nonwage recurrent activities, shs 2,550,000 for development activities. By end of the quarter three the department had shs 19,164,000 unspent i.e. shs 17,603,000 balances on wage due to under staffing, 39,000 non-wages for activities that were still underway by end of quarter and shs 1,521,000 development meant activities not implemented by end of quarter.

**Reasons for unspent balances on the bank account**

By end of the quarter three the department had shs 19,164,000 unspent i.e. shs 17,603,000 balances on wage due to under staffing, 39,000 non-wages for activities that were still underway by end of quarter and shs 1,521,000 development meant activities not implemented by end of quarter.

**Highlights of physical performance by end of the quarter**

By end of the quarter, among challenges the department had achieved the following: Held three TPC meetings, Paid salaries for staff for the three months, Submitted quarter two report for FY2019/2020, Held three TPC meetings, Maintaining staff welfare, Supervision of the 5 Year Development planning process, Procurement of Computer cartridge done, Procurement of the computer cables done, Procured Airtime for the Department, Procurement of small office equipment, Unlimited data.

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,672</b>	<b>19,044</b>	<b>62%</b>	<b>7,668</b>	<b>3,918</b>	<b>51%</b>
Locally Raised Revenues	15,000	7,290	49%	3,750	0	0%
Urban Unconditional Grant (Non-Wage)	6,080	4,560	75%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	9,592	7,194	75%	2,398	2,398	100%
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>100%</b>	<b>834</b>	<b>833</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	2,500	2,500	100%	834	833	100%
<b>Total Revenues shares</b>	<b>33,172</b>	<b>21,544</b>	<b>65%</b>	<b>8,502</b>	<b>4,751</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,592	7,115	74%	2,398	2,424	101%
Non Wage	21,080	11,620	55%	5,270	3,805	72%
<b>Development Expenditure</b>						
Domestic Development	2,500	828	33%	834	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,172</b>	<b>19,563</b>	<b>59%</b>	<b>8,502</b>	<b>6,229</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>310</b>	<b>2%</b>			
Wage		79				
Non Wage		230				
<b>Development Balances</b>						
		<b>1,672</b>	<b>67%</b>			
Domestic Development		1,672				
External Financing		0				
<b>Total Unspent</b>		<b>1,982</b>	<b>9%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter three, the department received a total revenue of shs 4,751,000 from both central and own-source revenues out of the planned expected Annual revenue of shs 33,172,000 and Quarterly revenue of shs 8,501,000 being 65% and 56% annual and quarterly revenue performance respectively The department spent a total of its received revenue of shs 6,229,000 being 59% annual and 73% quarterly revenue expenditure performance The department had 1,982,000 unspent being 79,000 as balances on wage and shs 230,000 nonwage for activities that were still under way and shs 1,672,000 development that was spent because of disruptions in the departmental activities due to COVID-19

**Reasons for unspent balances on the bank account**

The department had 1,982,000 unspent being 79,000 as balances on wage and shs 230,000 nonwage for activities that were still under way and shs 1,672,000 development that was spent because of disruptions in the departmental activities due to COVID-19

**Highlights of physical performance by end of the quarter**

By the end of the quarter, the department had achieved the following Paid salaries for staff for the three months Monitored municipal projects Carried out 3 audits in Busimbi, Central, Ttamu divisions, Health facilities, schools

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,368</b>	<b>8,026</b>	<b>60%</b>	<b>3,342</b>	<b>2,592</b>	<b>78%</b>
Locally Raised Revenues	3,000	750	25%	750	0	0%
Sector Conditional Grant (Non-Wage)	8,368	6,276	75%	2,092	2,092	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
<b>Development Revenues</b>	<b>4,648</b>	<b>2,438</b>	<b>52%</b>	<b>1,549</b>	<b>889</b>	<b>57%</b>
Urban Discretionary Development Equalization Grant	4,648	2,438	52%	1,549	889	57%
<b>Total Revenues shares</b>	<b>18,016</b>	<b>10,464</b>	<b>58%</b>	<b>4,891</b>	<b>3,481</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	13,368	7,788	58%	3,342	7,788	233%
<b>Development Expenditure</b>						
Domestic Development	4,648	2,437	52%	1,550	2,437	157%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,016</b>	<b>10,225</b>	<b>57%</b>	<b>4,892</b>	<b>10,225</b>	<b>209%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>238</b>	<b>3%</b>			
Wage		0				
Non Wage		238				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>239</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the quarter, Trade and industry had received a total revenue of shs 3,481,000 from both central government transfers out of its annual budget of shs 18,016,000 and quarterly budget of shs 4,891,000 being 58% quarterly and 71% annual revenue performance. By end of the quarter, the department had spent shs 10,225,000 of its received revenue being 209% quarterly and 57% annual expenditure performance respectively. The reason for the high expenditure above 100% was because of the carried forward balances from the first and second quarter. By end of the quarter, the department had shs 239,000 unspent i.e shs238, 000 nonwage for ongoing activities and 1,000 development as minimum balance on the code.

**Reasons for unspent balances on the bank account**

By end of the quarter, the department had shs 239,000 unspent i.e shs238, 000 nonwage for ongoing activities and 1,000 development as minimum balance on the code.

**Highlights of physical performance by end of the quarter**

Inspected 86 business for compliance and procured stationery. Sensitized the town agents (15) in their roles and responsibilities and facilitation towards radio talk show. Identified 12 value addition facilities and existing needs in grains i.e. storage facilities and value addition facilities. Mobilized and sensitized Traders and Producers on Enterprise development (coffee producers). Enterprise data collection mobilized and profiled, 5 producer groups, commodity price, commodity lists were produced and distributed. Mobilized 9 producer groups and supervised them. Carried out 6 familiarization to SACCOs in preparation for audit. Facilitation towards backup on opening books of Accounts.



**Vote:783 Mityana Municipal Council****Quarter3****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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

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Non Standard Outputs:	<p>12 coordination meetings held .</p> <p>12 management meetings held .</p> <p>Transport allowances paid .</p> <p>12 supervision visits to 3 divisions held internet connection at municipal headquarters processing of land titles.</p> <p>Advertisement of tenders</p> <p>procurement of special drinks and meals.</p> <p>verification of staff payroll.</p> <p>preparation of requisition for fuel and lubricants.</p> <p>Procurement of printed and general stationery</p> <p>furnishing the registry.</p> <p>staff welfare and entertainment to be facilitated</p> <p>long term and short term consultancy.</p> <p>advertisement of tenders for revenue sources and other procurement items</p> <p>developing of architectural drawings for municipality offices.</p> <p>printed and general stationery procured.</p> <p>management meetings,coordination meetings,physical visits to divisions,payment of allowance and transport facilitation,LPOS</p> <p>preparation transport allowance paid</p> <p>staff salaries paid at 28th of every month .</p> <p>travel of staff facilitated.</p>	<p>11 Coordination meetings held</p> <p>7 Management meetings held</p> <p>salaries for staff paid for 9 months</p> <p>Transport allowances paid for 9 months</p> <p>12 supervision visits conducted in the 3 divisions</p> <p>Land titles processed</p> <p>Advertising of tenders done</p> <p>Verification of the payroll done</p> <p>General stationery procured for three months</p> <p>Registry furnished</p> <p>consultation on garbage mgt</p> <p>consultation long term</p> <p>incapacity &amp; death burial expenses paid</p>	<p>4 Coordination meetings held</p> <p>4 Management meetings held</p> <p>salaries for staff paid for 3 months</p> <p>Transport allowances paid for 3 months</p> <p>4 supervision visits conducted in the 3 divisions</p> <p>Land titles processed</p> <p>Advertising of tenders done</p> <p>Verification of the payroll done</p> <p>General stationery procured for three months</p> <p>Registry furnished</p>	<p>3 Coordination meetings held</p> <p>2 Management meetings held</p> <p>salaries for staff paid for 3 months</p> <p>Transport allowances paid for 3 months</p> <p>4 supervision visits conducted in the 3 divisions</p> <p>Land titles processed</p> <p>Advertising of tenders done</p> <p>Verification of the payroll done</p> <p>General stationery procured for three months</p> <p>airtime purchased and data</p> <p>water bills</p> <p>consultation on garbage mgt</p> <p>consultation long tem</p> <p>incapacity &amp; death burial expenses paid</p>
211101 General Staff Salaries	264,475	160,013	61 %	53,047
211103 Allowances (Incl. Casuals, Temporary)	31,550	18,330	58 %	7,891
213001 Medical expenses (To employees)	1,000	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	1,000	540	54 %	540
221002 Workshops and Seminars	535	310	58 %	180
221008 Computer supplies and Information Technology (IT)	1,000	595	60 %	345
221011 Printing, Stationery, Photocopying and Binding	2,500	1,613	65 %	738
221012 Small Office Equipment	800	450	56 %	250
221017 Subscriptions	2,000	1,150	58 %	1,150
222001 Telecommunications	1,200	700	58 %	400
223006 Water	2,170	1,269	58 %	1,269
225001 Consultancy Services- Short term	1,000	532	53 %	282
227001 Travel inland	28,000	17,540	63 %	8,155
227004 Fuel, Lubricants and Oils	6,000	3,397	57 %	1,399
228002 Maintenance - Vehicles	3,000	1,754	58 %	1,004
Wage Rect:	264,475	160,013	61 %	53,047
Non Wage Rect:	81,755	48,179	59 %	23,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,229	208,192	60 %	76,649

## Reasons for over/under performance:

Lack of transport equipment for the department for effective and fast supervision of council activities  
The reason for the good performance at 60% was because of availability of resources due to advances of local revenue by MOFPED to the institution

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(60%) 60% of established posts filled	(60%) 60% of established posts filled	(60%)60% of established posts filled	(60%)60% 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	(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
%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
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(99%) 99% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters	(99%)99% of pensioners paid by 28th of every month at municipal headquarters

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Non Standard Outputs:	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	99% pensioners paid Payment of Gratuity Supervision and inspection of staff Submission of Reportts to the Ministry and With in , PENSION Induction of new staff ,holding workshops Submission of Reports to the Ministry and With in ,	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	99% pensioners paid Payment of Gratuity Supervision and inspection of staff Submission of Reportts to the Ministry and With in , PENSION Induction of new staff ,holding workshops Submission of Reports to the Ministry and With in ,
211103 Allowances (Incl. Casuals, Temporary)	4,730	2,610	55 %	690
212105 Pension for Local Governments	76,669	45,631	60 %	16,763
212107 Gratuity for Local Governments	245,371	85,125	35 %	0
221002 Workshops and Seminars	2,500	265	11 %	265
227001 Travel inland	3,000	1,750	58 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,271	135,381	41 %	18,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,271	135,381	41 %	18,718
Reasons for over/under performance:	Delays in access of pension payroll and wage payrolls by new staff Lack of adequate resources to finance the human resource section and this caused the underperformance during the quarter			
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	(6) six Staff inducted	(1)staff inducted, exchange visit, pre-exit training,	(0)nil
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)nil
Non Standard Outputs:	needs assessment report prepared, 1training committee meeting	Delivering letters to head teachers	needs assessment report prepared, 1training committee meeting	Delivering letters to head teachers
211103 Allowances (Incl. Casuals, Temporary)	1,000	360	36 %	150
221003 Staff Training	13,787	995	7 %	0
221011 Printing, Stationery, Photocopying and Binding	331	50	15 %	0

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227001	Travel inland	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,001	360	36 %	150
	Gou Dev:	14,118	1,045	7 %	0
	External Financing:	0	0	0 %	0
	Total:	15,119	1,405	9 %	150
Reasons for over/under performance:		Lack of adequate resources or capacity building needs and this was one of the major reason for the underperformance in this section in the quarter			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		12 supervision visits conducted reports prepared	12 Monitoring of divisions and activities Monitoring, supervision of division activities garbage monitoring ,revenue	4 supervision visits conducted reports prepared	4 Monitoring of divisions and activities Monitoring, supervision of division activities garbage monitoring ,revenue
227001	Travel inland	6,000	4,004	67 %	1,552
227004	Fuel, Lubricants and Oils	2,500	1,873	75 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	5,877	69 %	2,177
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	5,877	69 %	2,177
Reasons for over/under performance:		Lack of transport equipment for the department to carry out effective supervision and monitoring of division activities However, the reason for the good performance was due to the availability of resources			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Stationery procured commuting to post office and deliver letters to Delivering reports and letters to Ministries and stakeholders office tea. Lunch and entertainment to visitors Stationery, purchased photocopy & binding air time	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Stationery procured commuting to post office and deliver letters to Delivering reports and letters to Ministries and stakeholders office tea. Lunch and entertainment to visitors Stationery, purchase photocopy & binding air time

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## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	2,000	595	30 %	155
221007 Books, Periodicals & Newspapers	1,000	596	60 %	464
221009 Welfare and Entertainment	3,000	1,780	59 %	1,030
221011 Printing, Stationery, Photocopying and Binding	2,500	1,116	45 %	921
222002 Postage and Courier	200	60	30 %	60
224004 Cleaning and Sanitation	2,000	340	17 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	4,487	42 %	2,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	4,487	42 %	2,695

Reasons for over/under performance: No major challenge, however, the reason for underperformance was due to lack of adequate resources

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(30) All facilities monitored at the municipal headquarters & divisions	(8) 8 monitoring visits conducted in All facilities monitored at the municipal headquarters & divisions	(10) All facilities monitored at the municipal headquarters & divisions	(4) All facilities monitored at the municipal headquarters & divisions
No. of monitoring reports generated	(4) 4 reports made	(3) 3 monitoring reports made	(1) 1 reports made	(1) 1 reports made
Non Standard Outputs:	Staff trained	nil	Staff trained	nil
227001 Travel inland	1,500	625	42 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	250

Reasons for over/under performance: Lack of transport equipment for efficient and effective monitoring of council assets  
Lack of adequate resources to maintain the council assets and facilities thus the underperformance

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

N/A

Non Standard Outputs:	1440 pay slips to be printed and distributed pay roll to be printed and displayed 12 times pay roll stationery to be purchased	2880 pay slips to be printed and distributed pay roll to be printed and displayed Stationery procured	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased	2880 pay slips to be printed and distributed pay roll to be printed and displayed Stationery procured
221020 IPPS Recurrent Costs	3,730	1,841	49 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,730	1,841	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,730	1,841	49 %	0
Reasons for over/under performance:	Payslips were paid but by end of the quarter, payment had not been effected thus causing the under performance			
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:	staff training sessions carried out on records management	staff training sessions carried out on records management submission of reports to ministry .bench marking done Purchased files .reams of papers	staff training sessions carried out on records management	submission of reports to ministry .bench marking done Purchased files .reams of papers
211103 Allowances (Incl. Casuals, Temporary)	1,000	210	21 %	210
221011 Printing, Stationery, Photocopying and Binding	2,500	868	35 %	868
227001 Travel inland	4,000	2,550	64 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,629	48 %	2,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,629	48 %	2,059
Reasons for over/under performance:	Lack of adequate resources for the record department to implement its activities thus the under performance			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and data collection done	Bench Marking done Held a talk show on Garbage management and taxation	Information and data collection done	Bench Marking done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	2,500	1,065	43 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,065	30 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,065	30 %	440
Reasons for over/under performance:	Disruption by COVID-19 and this caused the underperformance because some information and data collection wasn't done			
Output : 138113 Procurement Services				
N/A				

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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 6 small office equipment to be procured .	submission of reports to ministry & PPDA done Attending workshops & meetings done Advertisements for provision of goods and services done General stationery to be procured . Allowances paid to contracts committee members. Fuel for routine activities 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 2 small office equipment to be procured .	submission of reports to ministry & PPDA done Attending workshops & meetings done Advertisements for provision of goods and services done General stationery to be procured . Allowances paid to contracts committee members. Fuel for routine activities paid for small office equipment to be procured .
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221001 Advertising and Public Relations	3,500	1,900	54 %	1,900
221008 Computer supplies and Information Technology (IT)	1,000	326	33 %	326
227001 Travel inland	4,000	2,590	65 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	4,816	52 %	3,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	4,816	52 %	3,276

Reasons for over/under performance: Delays in the procurement processes that causing delays in the implementation of projects  
Availability of resources was the reason as to why the section performed well above-average at 52%

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: nil nil

N/A

Reasons for over/under performance: nil

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) 2 sets of furniture purchased	(nil) nil	(0)	(0)nil
No. of existing administrative buildings rehabilitated	(1) One building rehabilitated	(0) nil	(0)	(0)nil
No. of solar panels purchased and installed	(0) nil	(0) nil	(0)	(0)nil
No. of administrative buildings constructed	(1) One administrative block constructed	(0) nil	(0)	(0)nil
No. of vehicles purchased	(0) nil	(0) nil	(0)	(0)nil
No. of motorcycles purchased	(0) nil	(0) nil	(0)	(0)nil



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Non Standard Outputs:	office furniture purchased	Processing of Title, Opening of boudaries Lease payment and processing	office furniture purchased	Processing of Title, Opening of boudaries Lease payment and processing
312101 Non-Residential Buildings	164,220	30,200	18 %	13,800
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,200	0 %	0
Gou Dev:	170,220	22,000	13 %	13,800
External Financing:	0	0	0 %	0
Total:	170,220	30,200	18 %	13,800
Reasons for over/under performance: Delays in the procurement processes thus the under performance				
<i>Total For Administration : Wage Rect:</i>	<i>264,475</i>	<i>160,013</i>	<i>61 %</i>	<i>53,047</i>
<i>Non-Wage Reccurent:</i>	<i>460,756</i>	<i>452,981</i>	<i>98 %</i>	<i>84,545</i>
<i>GoU Dev:</i>	<i>184,338</i>	<i>135,138</i>	<i>73 %</i>	<i>51,164</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>909,569</i>	<i>748,132</i>	<i>82.3 %</i>	<i>188,756</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-31) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	(30/09/2019) Final accounts submitted on 30th September		(2019-08-31)Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	(nil
Non Standard Outputs:	Coordination between banks,ministries and agencies undertaken	Coordination between banks,ministries and agencies undertaken		Coordination between banks,ministries and agencies undertaken	Coordination between banks,ministries and agencies undertaken
	Annual board of survey report prepared and submitted	Coordination meetings facilitated Monitoring and supervision of local revenue collection		Annual board of survey report prepared and submitted	Coordination meetings facilitated Monitoring and supervision of local revenue collection
	Annual board of survey exercise for 2019/2020	Payment of staff salaries done for nine months		Annual board of survey exercise for 2019/2020	Payment of staff salaries done for three months
	Coordination meetings coordinated	Allowances paid		Coordination meetings coordinated	Allowances paid
	Contracting local revenue collections implemented	Seminars and workshops attended		Contracting local revenue collections implemented	Seminars and workshops attended
	Monitoring and supervision of local revenue collection done	Annual board of survey report prepared and submitted		Monitoring and supervision of local revenue collection done	
		Annual board of survey exercise for 2019/2020			
		Coordination meetings coordinated			
		Contracting local revenue collections implemented			
211101 General Staff Salaries	85,285	61,651	72 %		21,145
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %		0
221002 Workshops and Seminars	3,000	1,790	60 %		1,040
221007 Books, Periodicals & Newspapers	1,000	594	59 %		344
221008 Computer supplies and Information Technology (IT)	1,000	587	59 %		337
221009 Welfare and Entertainment	2,000	1,190	60 %		0
221011 Printing, Stationery, Photocopying and Binding	500	295	59 %		180
221012 Small Office Equipment	1,200	710	59 %		410
221014 Bank Charges and other Bank related costs	3,500	1,868	53 %		243
222001 Telecommunications	800	400	50 %		0

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227001	Travel inland	10,901	7,402	68 %	1,155
227004	Fuel, Lubricants and Oils	4,000	2,379	59 %	1,379
228003	Maintenance – Machinery, Equipment & Furniture	500	295	59 %	295
	Wage Rect:	85,285	61,651	72 %	21,145
	Non Wage Rect:	28,801	17,710	61 %	5,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,086	79,361	70 %	26,528
Reasons for over/under performance:		Lack of transport equipment for local revenue mobilization There were adequate resources to implement the planned activities under the department thus the good performance above average. This was because of MOFPED advancement of local revenue to the institution			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(72000000) Shs worth 72,000,000 LG service tax collected in the FY2019/2020	(51442047) Shs worth 51,442,047 LG service tax collected by third quarter, FY2019/2020	(18000000)Shs worth 18,000,000 LG service tax collected in the quarter FY2019/2020	(4192500)Shs worth 4,192,500 LG service tax collected in the quarter FY2019/2020
Value of Hotel Tax Collected		(10000000) Shs worth 10,000,000 LG Hotel tax collected in the FY2019/2020	(12673000) Shs worth 12,673,000LG Hotel tax collected cumulatively by end of the quarter FY2019/2020	(2500000)Shs worth 2500,000 LG Hotel tax collected in the quarter FY2019/2020	(7130000)Shs worth 7,130,000 LG Hotel tax collected in the quarter FY2019/2020
Value of Other Local Revenue Collections		(1042115000) Shs worth 1,042,115,000 LG other revenues collected in the FY2019/2020	(528274968) Shs worth 528,274,968 LG other revenues collected cumulatively by end of Quarter in FY2019/2020	(260528750)Shs worth 260528750 LG other revenues collected in the Quarter in FY2019/2020	(151279677)Shs worth 151,279,677 LG other revenues collected in the Quarter in FY2019/2020
Non Standard Outputs:		Local revenue collection mobilized  Local revenue enhancement plan in place for FY2019/2020  Monitoring and supervision of revenue collection done	Local revenue collection mobilized Monitoring and supervision of revenue collection done	Local revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection done	Local revenue collection mobilized Monitoring and supervision of revenue collection done
221002	Workshops and Seminars	7,000	1,500	21 %	550
221011	Printing, Stationery, Photocopying and Binding	18,000	10,149	56 %	5,150
221012	Small Office Equipment	2,000	1,190	60 %	1,190
227001	Travel inland	6,000	3,730	62 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	16,569	50 %	7,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	16,569	50 %	7,140

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Dwindling Local revenue collections due to the lockdown due to COVID-19 The reason for the averagely good performance was due to the fact that the ministry of finance gave an advance of local revenue to the municipality				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-03-01) Annual departmental budgets prepared. annual budget conference held.	( ) next quarter		(2020-03-31)Annual departmental budgets prepared.	(nil
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.	(30/03/2020) Annual draft departmental budgets and work plans prepared and presented before council.		(2020-03-31)Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.	(2020-03-30)Annual draft departmental budgets and work plans prepared and presented before council.
Non Standard Outputs:	Budget conference for FY 2020/2021 held  Budgeting and planning activities coordinated	Budget conference for FY 2020/2021 held  Budgeting and planning activities coordinated		Budgeting and planning activities coordinated	Budgeting and planning activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221002 Workshops and Seminars	5,000	2,380	48 %		630
221011 Printing, Stationery, Photocopying and Binding	3,000	1,720	57 %		1,000
227001 Travel inland	1,000	593	59 %		365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,443	54 %		2,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,443	54 %		2,245
Reasons for over/under performance:	COVID 19 that made it hard to run budgeting activities inclusive of lockdowns However, the advancement of local revenue by MOFPED to the municipality led to the availability of resources to carry out planned activities thus the averagely good performance				
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	-coordination of the payment process done - Establishment of an efficient and effective expenditure records management system done - coordination between ministries on budget expenditure lines undertaken -procurement of stationery don	-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	-coordination of the payment process done - Establishment of an efficient and effective expenditure records management system done - coordination between ministries on budget expenditure lines undertaken -procurement of stationery don
221011 Printing, Stationery, Photocopying and Binding	500	297	59 %	224
221012 Small Office Equipment	500	295	59 %	170
227001 Travel inland	4,500	2,873	64 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,465	63 %	1,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,465	63 %	1,769
Reasons for over/under performance:	Poor network for IFMS that makes it hard for the efficient and fast payment process However the availability of resources us the good reason for the good performance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-03-01) Annual financial reports prepared and submitted Half year financial reports prepared and submitted by 15th February 2020 and quarter three reports prepared and submitted by 15th April 2020	(0/08/2019) Annual final accounts for FY2018/2019 submitted by on 30th/august /2019	(2020-04-30)Annual financial reports prepared and submitted Half year financial reports prepared and submitted by 15th February 2020 and quarter three reports prepared and submitted by 15th April 2020	(nil)
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	-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 statement	-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	-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 statement
221002 Workshops and Seminars	3,000	1,788	60 %	1,038
221008 Computer supplies and Information Technology (IT)	200	150	75 %	50

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,120	75 %	370
227001 Travel inland	7,800	5,081	65 %	1,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	8,139	65 %	3,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	8,139	65 %	3,244

Reasons for over/under performance: Delays in the accountability of advances by heads of department  
However, good performance is due to the availability of resources

**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,procure ment of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	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,procure ment of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	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,procure ment of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	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,procure ment of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers
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221016 IFMS Recurrent costs	30,000	22,482	75 %	7,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,482	75 %	7,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,482	75 %	7,801

Reasons for over/under performance: Network failures that make it hard to process the payments  
The reason for the good performance was due to availability of resources i.e IFMS grant to implement the planned activities

**Output : 148107 Sector Capacity Development**

N/A

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Non Standard Outputs:	Subscriptions made to the professional bodies	Subscriptions made to the professional bodies	Subscriptions made to the professional bodies	Subscriptions made to the professional bodies
	Staff trained in relevant courses by recognized and approved service providers and other skills		Staff trained in relevant courses by recognized and approved service providers and other skills	
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,875	75 %	208
221017 Subscriptions	500	375	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	583
Reasons for over/under performance:	No major challenge The reason for the good performance was due to availability of resources			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	One laptop purchased for the finance department	One laptop purchased for the finance department	One laptop purchased for the finance department	One laptop purchased for the finance department
312213 ICT Equipment	4,500	2,550	57 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	2,550	57 %	2,550
External Financing:	0	0	0 %	0
Total:	4,500	2,550	57 %	2,550
Reasons for over/under performance:	Delays in the procurement process However resources were available thus the good performance			
Total For Finance : Wage Rect:	85,285	61,651	72 %	21,145
Non-Wage Reccurent:	122,801	76,059	62 %	28,165
GoU Dev:	4,500	2,550	57 %	2,550
Donor Dev:	0	0	0 %	0
Grand Total:	212,586	140,260	66.0 %	51,860

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 of political leaders paid for 9 months 4 council meetings facilitated for the one quarter 12 executive committee meetings facilitated 21 sectoral committee meetings facilitated General activities by political staff facilitated and implemented throughout the financial year General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders Departmental reports prepared and submitted to all relevant stakeholders Procured stationery		salaries of political leaders paid for 3 months 1 council meetings facilitated for the one quarter 4 executive committee meetings facilitated 9 sectoral committee meetings facilitated General activities by political staff facilitated and implemented throughout the financial year General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders Subscription fees paid Stationery procured	salaries of political leaders paid for 3 months 2 council meetings facilitated for the one quarter 3 executive committee meetings facilitated 6 sectoral committee meetings facilitated Departmental reports prepared and submitted to all relevant stakeholders Subscription fees paid Stationery procured for a radio talk show on COVID19 Regular monitoring of council projects
211101 General Staff Salaries	47,080	27,375	58 %		9,138
211103 Allowances (Incl. Casuals, Temporary)	22,200	22,000	99 %		600
213002 Incapacity, death benefits and funeral expenses	1,500	300	20 %		0
221002 Workshops and Seminars	7,500	3,905	52 %		1,165
221007 Books, Periodicals & Newspapers	1,500	531	35 %		180
221008 Computer supplies and Information Technology (IT)	500	290	58 %		240
221011 Printing, Stationery, Photocopying and Binding	3,000	1,385	46 %		635
221012 Small Office Equipment	500	250	50 %		250
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	1,269	750	59 %		450
227001 Travel inland	14,071	8,372	59 %		1,700



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227002	Travel abroad	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,400	1,520	35 %	1,520
228003	Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
	Wage Rect:	47,080	27,375	58 %	9,138
	Non Wage Rect:	61,140	39,803	65 %	7,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,220	67,178	62 %	16,378
Reasons for over/under performance:		Dwindling local revenue collection due to COVID 19 which led to the average 52% performance under this section for the quarter Lack of transport Equipment for the Mayor to enable her to effectively monitor council projects			
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	1 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	1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	1 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
211103	Allowances (Incl. Casuals, Temporary)	2,940	1,380	47 %	1,380
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	990	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,930	1,380	23 %	1,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,930	1,380	23 %	1,380
Reasons for over/under performance:		Delays in the procurement processes The reason for underperformance is because some balances on the code were not enough to implement all planned activities			
Output : 138204 LG Land Management Services					
N/A					
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	nil	One set of land committee meetings in place Settling of at-least one land conflict One Report on land matters in place Stationery procured Allowances paid	nil
221002	Workshops and Seminars	2,542	0	0 %	0

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,542	0	0 %	0
Reasons for over/under performance: Insufficient funds thus causing the financial underperformance under the section above in the quarter three				
<b>Output : 138205 LG Financial Accountability</b>				
N/A				
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	One set of reports on internal audit queries in place Stationery procured Allowances for the one LGPAC meetings paid Meals and refreshments procured for the meetings	One set of reports on internal audit queries in place Stationery procured Allowances for the one meetings paid Meals and refreshments procured for the meetings	One set of reports on internal audit queries in place Stationery procured Allowances for the one LGPAC meetings paid Meals and refreshments procured for the meetings
221009 Welfare and Entertainment	504	300	60 %	300
221011 Printing, Stationery, Photocopying and Binding	304	95	31 %	95
227001 Travel inland	3,963	1,760	44 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,771	2,155	45 %	2,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,771	2,155	45 %	2,155
Reasons for over/under performance: Delays by heads of department to account for advances which lead queries The financial underperformance during the quarter was due to the fact that some few activities had not yet been done by the end of the quarter				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held one at least every after two months.	(4) 4 minutes of Council meetings with relevant resolutions	(2)2 council meetings held once a quarter	(2)2 minutes of Council meetings with relevant resolutions
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	4 sets of council minutes in place 10 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid	1 sets of council minutes in place 4 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid	2 sets of council minutes in place 3 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors
211103 Allowances (Incl. Casuals, Temporary)	22,533	10,280	46 %	280

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## Quarter3

212107	Gratuity for Local Governments	75,480	37,219	49 %	20,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	98,013	47,499	48 %	20,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	98,013	47,499	48 %	20,810

Reasons for over/under performance: Insufficient funds to cater to council activities due to the dwindling local revenue collections and this caused the financial underperformance during quarter three. Some LC1 allowances are paid in the fourth quarter instead of other quarters and this contributed the financial underperformance

**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	20 standing committee meetings held 9 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 4 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 3 Executive committee meetings held with relevant resolutions and recommendations Preparation of minutes and reports done Stationery procured meals and refreshments procured
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211103	Allowances (Incl. Casuals, Temporary)	26,400	14,655	56 %	0
221009	Welfare and Entertainment	4,200	2,300	55 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,600	16,955	55 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,600	16,955	55 %	0

Reasons for over/under performance: Insufficient funds to carry out the council committee meetings and this caused the average performance of 55% under the section during the quarter. I.E These procurements and provision of meals and refreshments were done on credit from service providers, however, the activities were done, this is major because the whole of the third quarter the department never received local revenue and this contributed much to the average performance

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:		15 chairs purchased	Office furniture purchased		Office furniture purchased
312203	Furniture & Fixtures	2,000	2,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: The reason for the good performance is due to the availability of resources				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,080</i>	<i>27,375</i>	<i>58 %</i>	<i>9,138</i>
<i>Non-Wage Reccurent:</i>	<i>202,996</i>	<i>107,792</i>	<i>53 %</i>	<i>31,585</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>252,076</i>	<i>137,167</i>	<i>54.4 %</i>	<i>42,723</i>

## Vote:783 Mityana Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>Monthly salary paid for 2 production staff(Agricultural Officer and Assistant Agricultural officer for 12 months&gt; Farmers from the 3 divisions trained in modern productive agricultural methods and and appropriate technologies</p> <p>Production sub sector budgets and work plans developed</p> <p>- 1 Annual and 4 quarterly Production activities monitored,assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality</p> <p>Farmers and political leaders and SMS at division levels facilitated and</p> <p>attended both regional and National Agricultural Trade Shows</p> <p>Bee farmers monitored,trained and supervised - 3 divisions</p> <p>Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified</p>	<p>Procured assorted stationary Paid salary for 2 staff (AO and AAO) for 9 months Carried out 3 farm visits to bee farmers in the three Divisions Carried out 4 farm visits to 3 model farmers and advised them in the good crop husbandry practices</p> <p>15 farm visits were conducted and advisory services on coffee and banana Carried out 15 farmer training in banana and coffee Established 3 banana demonstration gardens Procured fuel</p>		<p>Bee farmers monitored, trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Production sub sector budgets and work plans developed - 1 Annual and 1 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and Attended both regional and National Agricultural Trade Shows</p>	<p>Procured assorted stationary Paid salary for 2 staff (AO and AAO) for three month Carried out 3 farm visits to bee farmers in the three divisions Carried out 4 farm visits to 3 model farmers and advised them in the good crop husbandry practices 15 farm visits were conducted and advisory services on coffee and banana Carried out 15 farmer training in banana and coffee Established 3 banana demonstration gardens Procured fuel</p>

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## Quarter3

	Agricultural data (crop,veterinary and entomology) collected,analyzed				
	from the the 3 divisions and documented				
	Demonstration sites from the 3 divisions managed Assorted stationary procure and vet pests and diseases surveillance				
211101	General Staff Salaries	25,000	18,476	74 %	5,976
221011	Printing, Stationery, Photocopying and Binding	1,205	2,248	186 %	162
227001	Travel inland	7,634	3,642	48 %	1,892
227004	Fuel, Lubricants and Oils	1,600	2,269	142 %	400
	Wage Rect:	25,000	18,476	74 %	5,976
	Non Wage Rect:	10,439	8,159	78 %	2,454
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,439	26,635	75 %	8,430

Reasons for over/under performance: Understaffing due to the limited wage bill  
COVID 19 that disrupted departmental activities  
The reason for the good performance above average was because of availability of resources

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing workshops done Collection of Dead dogs done	Submission of quarterly reports to Ministry done Facilitated the extermination of stray dogs from the municipality Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Held 1 workshop on supplementary livestock feeding Backstopping of production staff activity implementation by District productio	Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing workshops done Collection of Dead dogs done	Carried out a monitoring activity on the production implemented activities by technical and political team Production activities and staff were backstopped by DPO
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211103 Allowances (Incl. Casuals, Temporary)	5,876	3,430	58 %	1,730
221002 Workshops and Seminars	2,000	870	44 %	280
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	150	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,676	4,450	46 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,676	4,450	46 %	2,010

Reasons for over/under performance: Disruption from the COVID 19 thus causing the underperformance since most activities were paralyzed

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	-procurement of 3000 Banana planting material done -Procurement and supply of 600 kroir birds -procurement of assorted bee-hive equipment(bee suit,smoker,Bee brush,air tight bucket, strainer,hive stands,jerrycan,Gloves and gumboots -Procurement of assorted horticultural materials -maintenance of the green house	nil		nil
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312101 Non-Residential Buildings	2,580	0	0 %	0
312202 Machinery and Equipment	760	0	0 %	0
312301 Cultivated Assets	15,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,285	0	0 %	0

Reasons for over/under performance: Delays in the procurement process  
The reason for the underperformance was due to COVID that made it hard to implement the planned development activities

**Programme : 0182 District Production Services****Higher LG Services**

## Vote:783 Mityana Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	10 supervisory visits were carried out to the municipal abattoir 800 cattle were slaughtered 2 cases of carcass were condemned were not fit for human consumption. 200 goats and 80 sheep were slaughtered (data collection on livestock slaughtered)		Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	10 supervisory visits were carried out to the municipal abattoir 800 cattle were slaughtered 2 cases of carcass were condemned were not fit for human consumption. 200 goats and 80 sheep were slaughtered (data collection on livestock slaughtered)
211103 Allowances (Incl. Casuals, Temporary)	600	500	83 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	500	83 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	500	83 %		150
Reasons for over/under performance:	Some people in communities still don't take animals to the slaughterhouses hence causing a risk to the people However, the availability resources made it possible to implement planned activities thus the good financial performance				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Communities mobilized for pets vaccination against rabbis Livestock vaccinated and treated			Communities mobilized for pets vaccination against rabbis Livestock vaccinated and treated
227001 Travel inland	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	600	75 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	600	75 %		200
Reasons for over/under performance:	Some communities don't turn up for vaccination of their pets The reason for the good performance was due to the availability of resources				
Output : 018204 Fisheries regulation					
N/A					



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## Quarter3

Non Standard Outputs:		Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled and monitored in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake	nil
227001	Travel inland	800	350	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	350	44 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	350	44 %	0
Reasons for over/under performance:		COVID19 thus causing the underperformance since most activities were not implemented under this section			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		10 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	10 pests and disease surveillance were carriedout in the three divisions 6 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done 4 crop diseases and pests surveillance visits were carried out in the entire municipality	2 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	4 crop diseases and pests surveillance visits were carried out in the entire municipality
227001	Travel inland	1,000	650	65 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	650	65 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	650	65 %	250
Reasons for over/under performance:		Insufficient pesticides to control crop diseases The reason for the good performance was due to the availability of resources			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Bee farmers in the 3 division visited and supervised	Supported bee farmers in harvesting honey (20ltrs) harvested and relocation of colonized hives (15) and carried out 3 surveillance visits on tsetse flies at Lake Wamala shores 6 farm visits carried out and farmers were advised in mitigation practices 3 surveillance visits were carriedout	Bee farmers in the 3 division visited and supervised	Supported bee farmers in harvesting honey (20ltrs) harvested and relocation of colonized hives (15) and carried out 3 surveillance visits on tsetse flies at Lake Wamala shores

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## Quarter3

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:		No major challenge However the reason for the good performance was due to the 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	(50) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted		(500)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(0)nil
No. of livestock by type undertaken in the slaughter slabs	(5560) 4000 cattle and 600 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions	(2790) 2790 cattle were slaughtered at the slaughterhouse ,665 goats and 452 sheep		(1390)1000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions	(280)200 goats and 80 sheep were slaughtered (data collection on livestock slaughtered)
Non Standard Outputs:	Supervision of slaughter slabs and abattoir in the 3 divisions	Supervision of slaughter slabs and abattoir in the 3 divisions		Supervision of slaughter slabs and abattoir in the 3 divisions	Supervision of slaughter slabs and abattoir in the 3 divisions
227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	0	0 %	0
Reasons for over/under performance:		delays in the processing of funds Some people still slaughter outside the slaughterhouses However the reason for underperformance was because of delays in the processing of the funds yet the activities had been implemented			
Output : 018212 District Production Management Services					
N/A					

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## Quarter3

Non Standard Outputs:	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker(gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities cordinated	Assorted office stationery procured Motorcycle serviced and repaired Staff welfare maintained 4 crop diseases and pests surveillance visits were carried out in the entire municipality 10 supervisory visits were carried out Supervision of Bbuye slaughter slab for hygiene and sanitation Lake Wamala shores	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker(gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinated	Assorted office stationery procured Motorcycle serviced and repaired Staff welfare maintained 4 crop diseases and pests surveillance visits were carried out in the entire municipality 10 supervisory visits were carried out Supervision of Bbuye slaughter slab for hygiene and sanitation
211103 Allowances (Incl. Casuals, Temporary)	176	0	0 %	0
221009 Welfare and Entertainment	600	812	135 %	150
221011 Printing, Stationery, Photocopying and Binding	2,047	1,023	50 %	513
224001 Medical and Agricultural supplies	4,000	300	8 %	0
228002 Maintenance - Vehicles	1,200	600	50 %	300
228004 Maintenance – Other	2,200	700	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,224	3,435	34 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,224	3,435	34 %	963
Reasons for over/under performance:	Understaffing due to the limited wage bill The reason for the averagely good performance was due to availability of funds to implement the planned activities			
Total For Production and Marketing : Wage Rect:	25,000	18,476	74 %	5,976
Non-Wage Reccurent:	34,539	18,444	53 %	6,177
GoU Dev:	19,285	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,824	36,920	46.8 %	12,153

## Vote:783 Mityana Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Number of Radio Talk show Reports made	16 Radio Talk show Reports made		One Radio Talk show Reports made	4 Radio Talk show Reports made
221001 Advertising and Public Relations	2,386	1,787	75 %		627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,386	1,787	75 %		627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,386	1,787	75 %		627
Reasons for over/under performance:	No major challenge apart from challenges caused by COVUUD 19 that disrupted activities The reason for the good performance is because of the availability of resources				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid for 9 months Compound cleaned Reports made Contracts awarded		Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid for 3 months Compound cleaned Reports made Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,991	75 %		1,997
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,498	75 %		1,498
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	2,000	1,500	75 %		720
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	10,238	68 %		5,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	10,238	68 %		5,964
Reasons for over/under performance:	Lack of transport equipment for the department COVID 19 that disrupted departmental activities The reason for the good performance was due to the availability of resources during the quarter				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

## Vote:783 Mityana Municipal Council

## Quarter3

Number of outpatients that visited the NGO Basic health facilities	(20000) 5000 Outpatients attended to per quarter.	(13779) 13779 Outpatients attended to per quarter.	(5000)5000 Outpatients attended to per quarter.	(4023)4023 Outpatients attended to per quarter.
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of Inpatients treated	(3846) 3846 Inpatients treated	(1250)1,250 Inpatients treated	(1023)1023 Inpatients treated
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Numbers of delivered conducted in NGOs health Units	(743) 743 deliveries conducted in NGOs health Units	(50)50 deliveries conducted in NGOs health Units	(215)215 deliveries conducted in NGOs health Units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Number of children immunized.	(1948) 1948 children immunized.	(750)750 children immunized.	(544)544 children immunized.
Non Standard Outputs:	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	-Conducted 3 Health management committee meetings. -Cleaned compound 15 times Submitted 9 monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	-Conducted 1 Health management committee meetings. -Cleaned compound 5 times Submitted 3 monthly reports
263367 Sector Conditional Grant (Non-Wage)	22,317	16,737	75 %	5,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,317	16,737	75 %	5,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,317	16,737	75 %	5,578
Reasons for over/under performance:	Disruption of health facility services caused by COVID19 However, the reason for good performance is because of the ability of resources such as PHC nonwage to NGO facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(53) ealth workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53) 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)53 Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII

## Vote:783 Mityana Municipal Council

## Quarter3

Number of outpatients that visited the Govt. health facilities.	(100000) Number 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	(71683) 71683 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	(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	(21004)21004 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.	(2000) Number of inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council	(1424) 1424 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council	(500)500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council	(421)421 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	(200) Number of Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council.	(178) 178 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council.	(50)50 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council.	(57)57 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	(84%) Number of approved posts filled with qualified health workers with Mityana Municipal Council	(84%) 84% approved posts filled with qualified health workers with Mityana Municipal Council	(84%)84% approved posts filled with qualified health workers with Mityana Municipal Council	(84%)84% approved posts filled with qualified health workers with Mityana Municipal Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Number 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
No of children immunized with Pentavalent vaccine	(5000) Number of children immunized with Pentavalent vaccine	(3738) 3738 children immunized with Pentavalent vaccine in Mityana Municipal Council Public health units	(1250)1250 children immunized with Pentavalent vaccine	(1124)1124 children immunized with Pentavalent vaccine in Mityana Municipal Council Public health units

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Non Standard Outputs:	Conduct ed HUMC meetings Cleaned compound.	Conducted 3 HUMC meetings Cleaned compound.	Conduct ed HUMC meetings Cleaned compound.	Conducted 1 HUMC meetings Cleaned compound.
263367 Sector Conditional Grant (Non-Wage)	62,319	46,738	75 %	15,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,319	46,738	75 %	15,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,319	46,738	75 %	15,578
Reasons for over/under performance:	Lack of adequate medicines in some health facilities Understaffing due to limited wage bill However, the reason for the good performance was because of the availability of resources such as PHC nonwage			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Furnished PMO office	nil	Furniture and equipment bought	nil
312203 Furniture & Fixtures	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process leading to the under performance			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	nil	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	nil
281504 Monitoring, Supervision & Appraisal of capital works	2,468	0	0 %	0
312104 Other Structures	4,500	0	0 %	0
312202 Machinery and Equipment	6,000	0	0 %	0

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312203 Furniture & Fixtures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,968	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,968	0	0 %	0
Reasons for over/under performance: Delays in the procurement process thus most of the works planned are still underway and this caused the under performance				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Salaries for health workers paid for 12 months 4 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision Metallic garbage skips repaired Garbage dumping site dredged with bulldozer. Unclaimed Human bodies from Mityana Hospital buried. Stationery bought.	Salaries for health workers paid for 9 months 3 integrated inspection of health units carried out One recruitment plan drafted and in place Conducted health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out Conduct health units supervision
211101 General Staff Salaries	638,323	478,713	75 %	159,551
211103 Allowances (Incl. Casuals, Temporary)	7,920	2,990	38 %	650
213002 Incapacity, death benefits and funeral expenses	5,000	1,730	35 %	0
223001 Property Expenses	1,200	710	59 %	710
224004 Cleaning and Sanitation	12,880	4,465	35 %	0



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228004 Maintenance – Other	12,000	4,160	35 %	0
Wage Rect:	638,323	478,713	75 %	159,551
Non Wage Rect:	39,000	14,055	36 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	677,323	492,768	73 %	160,911
Reasons for over/under performance:	COVID19 that affected many departmental activities Lack of departmental transport equipment such as a vehicle However, the reason for the good performance was due to the availability of resources especially the PHC nonwage			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Fuel bought. Support supervision done	Fuel bought. Support supervision done 3 Support supervision done	Fuel bought. Support supervision done	Fuel bought. Support supervision done 1 Support supervision done
221011 Printing, Stationery, Photocopying and Binding	2,000	995	50 %	495
222001 Telecommunications	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,215	608	50 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,215	3,103	60 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,215	3,103	60 %	1,303
Reasons for over/under performance:	Lack of transport equipment for the department to carry out support supervision The reason for the good performance was due to the availability of resources			
Total For Health : Wage Rect:	638,323	478,713	75 %	159,551
Non-Wage Reccurent:	146,236	92,658	63 %	30,411
GoU Dev:	14,468	1,377	10 %	1,377
Donor Dev:	0	0	0 %	0
Grand Total:	799,027	572,748	71.7 %	191,339

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(327) 327 qualified primary teachers		(327)327 qualified primary teachers	(327)327 qualified primary teachers
No. of pupils enrolled in UPE	(12613) 12,613pupils enrolled for UPE	(12556) 12,556 pupils enrolled for UPE		(12613)12,613pupils enrolled for UPE	(12556)12,556 pupils enrolled for UPE
No. of student drop-outs	(300) 300 Students expected to drop out	(56) 56 Students expected to drop out		(300)300 Students expected to drop out	(45)45 Students expected to drop out
No. of Students passing in grade one	(550) 550 students passing in grade one	(367) 367 students passing in grade one		(550)550 students passing in grade one	(367)367 students passing in grade one
No. of pupils sitting PLE	(3300) 3300 pupils expected to sit for PLE	(3249) 3249 pupils sat for PLE		(3300)3300 pupils expected to sit for PLE	(0)nil
Non Standard Outputs:					
Non Standard Outputs:	Monitoring and inspection reports about primary education in place 4 Quarterly monitoring and inspections visits conductd	Three Monitoring and inspection reports about primary education in place 119 Quarterly monitoring and inspections visits conduct PLE examinations conducted		Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted	Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted
263367 Sector Conditional Grant (Non-Wage)	190,722	127,148	67 %		63,574

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,722	127,148	67 %	63,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,722	127,148	67 %	63,574
Reasons for over/under performance:	High levels of school dropouts Lack of adequate housing facilities for the teachers Absence of teachers from work that compromises standards of teaching Lack of transport equipment such as a vehicle for effective monitoring and inspection of schools However the section performed well above average financially due to the availability of funds			
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) 2 classrooms constructed at Namyeso ps	(0) nil	()	(0)nil
No. of classrooms rehabilitated in UPE	(0) nil	(0) nil	()	(0)nil
Non Standard Outputs:	Monitoring of construction works done Monitoring reports in place	Retention fees paid to constructors on classroom construction		Retention fees paid to constructors on classroom construction
281502 Feasibility Studies for Capital Works	0	0	0 %	0
312101 Non-Residential Buildings	86,012	13,916	16 %	13,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,012	13,916	16 %	13,916
External Financing:	0	0	0 %	0
Total:	86,012	13,916	16 %	13,916
Reasons for over/under performance:	Delays in the procurement process thus making it hard to complete works in the desired quarter and this caused the under performance			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(5) 5 latrine stances constructed at Danya p/s	(0) works still ongoing	()	(0)works ongoing
No. of latrine stances rehabilitated	(0) nil	(0) nil	()	(0)nil
Non Standard Outputs:	Projects monitored	Money spent on monitoring supervision and appraisal of capital works		Money spent on monitoring supervision and appraisal of capital works
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312101 Non-Residential Buildings	23,000	995	4 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	995	4 %	995
External Financing:	0	0	0 %	0
Total:	23,000	995	4 %	995

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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of adequate transport facility for effective monitoring of capital projects Works were still ongoing so funds were not spent during the quarter thus the financial underperformance					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(7012) 7012 students enrolled in secondary schools under USE	(6925) 6925 students enrolled in secondary schools under USE		(7012)7012 students enrolled in secondary schools under USE	(6925)6925 students enrolled in secondary schools under USE
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	(423) 423 students passing O level	(347) 347 students passed O level		(423)423 students passing O level	(347)347 students passed O level
No. of students sitting O level	(630) 630 students sitting o level	(432) 432 students sat		(630)630 students sitting o level	(0)nil
Non Standard Outputs:	Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools		Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools
263367 Sector Conditional Grant (Non-Wage)	234,045	156,030	67 %		78,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,045	156,030	67 %		78,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,045	156,030	67 %		78,015
Reasons for over/under performance: High levels of school dropouts Absenteeism from school that reduces performance Lack of adequate scholastic materials for USE schools especially; those meant for science However, the reason for the good performance well above average was because of the funds available(USE grant)					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					

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Non Standard Outputs:	Transfer of sector conditional grant nonwage to Busubizi ptc done quarterly	Funds transferred to tertiary institutions Tertiary institution activities inspected		Funds transferred to tertiary institutions Tertiary institution activities inspected
263367 Sector Conditional Grant (Non-Wage)	560,561	373,707	67 %	186,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,561	373,707	67 %	186,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,561	373,707	67 %	186,854

Reasons for over/under performance: COVID 19 that disrupted school activities in the tertiary institutions  
Lack of transport equipment fro adequate supervision of these institutions  
However the reason for the good performance was due to the availability of resources

**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
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,000	67 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,957	66 %		1,957
227001 Travel inland	7,392	4,928	67 %		2,468
227004 Fuel, Lubricants and Oils	6,600	4,393	67 %		2,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,992	19,278	66 %		9,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,992	19,278	66 %		9,621

Reasons for over/under performance: Lack of transport equipment for effective monitoring of these projects  
COVID19 that disrupted the works ongoing on these projects  
However the reason for the good performance was due to the availability of resources to implement the monitoring activities

**Output : 078403 Sports Development services**

N/A

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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	nil	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	nil
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221002 Workshops and Seminars	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	7,031	500	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,831	500	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,831	500	6 %	0

Reasons for over/under performance: there were no games participated in during the quarter and therefore nothing was spent and this caused the financial underperformance

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	renovation of St. Noa Kisule P/s classroom block	Money spent on induction of new staff in education office		Money spent on induction of new staff in education office
228004 Maintenance – Other	9,000	1,199	13 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,199	13 %	693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,199	13 %	693

Reasons for over/under performance: No many activities were done during the quarter because of disruption by COVID 19thus causing the under performance

**Output : 078405 Education Management Services**

N/A

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## Quarter3

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	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 9 months Monitoring and inspection of schools done for third Quarter Performance of teachers in schools monitored and reports in place for the three quarter Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 9 months Stationery procured departmental activities coordinated for the 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,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 Quarters
211101	General Staff Salaries	3,880,343	2,880,161	74 %	983,812
211103	Allowances (Incl. Casuals, Temporary)	12,149	11,316	93 %	501
221002	Workshops and Seminars	1,000	555	56 %	305
221008	Computer supplies and Information Technology (IT)	800	477	60 %	277
221012	Small Office Equipment	200	50	25 %	0
227001	Travel inland	4,000	1,387	35 %	0
Wage Rect:		3,880,343	2,880,161	74 %	983,812
Non Wage Rect:		18,149	13,785	76 %	1,083
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,898,492	2,893,946	74 %	984,895
Reasons for over/under performance:		lack of adequate teachers/staffing levels are still low due to the limited wage bill and delays in the recruitment process Lack of departmental transport equipment for effective and efficient implementation fo departmental activities However, the availability resources made it possible to pay off salaries in time, and also perform the different activities thus the good performance			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Pre-investment and monitoring of projects done Office furniture procured	Pre-investment and monitoring of projects done	Pre-investment and monitoring of projects done Office furniture procured	nil
281504	Monitoring, Supervision & Appraisal of capital works	9,612	6,408	67 %	0

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312203 Furniture & Fixtures	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,112	6,408	53 %	0
External Financing:	0	0	0 %	0
Total:	12,112	6,408	53 %	0

Reasons for over/under performance: Delays in the procurement process and effects of COVID 19 that stopped many activities from ongoing thus causing the financial underperformance by the end of the quarter

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(0) nil	()	()	()
No. of children accessing SNE facilities	(0) nil	()	()	()
Non Standard Outputs:	Teachers trained in elementary skills in handling children with disabilities at classroom level			

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,388	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,388	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,388	35 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>3,880,343</i>	<i>2,880,161</i>	<i>74 %</i>	<i>983,812</i>
<i>Non-Wage Reccurent:</i>	<i>1,054,300</i>	<i>693,035</i>	<i>66 %</i>	<i>339,840</i>
<i>GoU Dev:</i>	<i>121,125</i>	<i>21,319</i>	<i>18 %</i>	<i>14,911</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,055,768</i>	<i>3,594,515</i>	<i>71.1 %</i>	<i>1,338,563</i>



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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	payment of salaries to staff for 12 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done	Sensitized and convened 4 meetings at the 2 road projects undertaken in the quarter Paid subscription fees to UIPE for the year 2019/2020 Facilitated the monitoring of roads by both the Works Committee and Executive Committee Procured stationery for the department Facilitation of the engineer in terms of allowances and fuel done Procurement of fuel done Facilitation of town clerk, engineer, and treasurer during monitoring of road works done		payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done	Facilitation of the engineer in terms of allowances and fuel done Facilitation of the works committee during monitoring of works done Facilitation of executive committee during monitoring of road works done Procurement of fuel done Facilitation of town clerk, engineer and treasurer during monitoring of road works done
211103 Allowances (Incl. Casuals, Temporary)	19,638	12,324	63 %		3,586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,638	12,324	63 %		3,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,638	12,324	63 %		3,586
Reasons for over/under performance:	Lack of transport equipment to enable the department to carry out effective monitoring of council projects and road works Understaffing due to limited wage bill However, the planned resources for the quarter were available thus the good performance				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(67) 67 km of urban unpaved roads routinely maintained	(34.6) Procurement of fuel for maintenance of 5.6km of Mitimboje road Supply of gravel 16million Culverts 49million Fuel 23million Supply of gravel for kunywa-tumbil done	()	(34.6)Procurement of fuel for maintenance of 5.6km of Mitimboje road Supply of gravel 16million Culverts 49million Fuel 23million Supply of gravel for kunywa-tumbil done
Non Standard Outputs:	Monitoring of roads done Reports written and submitted to relevant stakeholders	Payment of road Gang done for three months		Payment of road Gang done for three months
263106 Other Current grants	351,301	254,866	73 %	97,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,301	254,866	73 %	97,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,301	254,866	73 %	97,787
Reasons for over/under performance:	Budget cuts that make hard to maintain of all road works Lack of adequate road equipment for effective and efficient maintenance of road works However, the reason for the over-performance is because of carried forwarded activities from the second quarter that were paid for after completion in third quarter			

## Programme : 0482 District Engineering Services

## Higher LG Services

## Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done	supply of spare parts for road equipment done Mobilization and demobilization of Equipment from the ministry of works done Facilitation of machine operators done 4 Pairs of grader blades procured 4 pairs end bits and scarifies procured service and repair of the FAW Truck and YTO Tractor serviced twice in the Quarter Serviced the tractor serviced the TATA truck Fabrication/repair of trailer for UG15585 done Top up for hydraulic oil for TATA truck and solina tracto	Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done	supply of spare parts for road equipment done Mobilization and demobilization of Equipment from the ministry of works done Facilitation of machine operators done Serviced the tractor serviced the TATA truck Fabrication/repair of trailer for UG15585 done Top up for hydraulic oil for TATA truck and solina tractor

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228001 Maintenance - Civil	65,460	31,965	49 %	16,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,460	31,965	49 %	16,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,460	31,965	49 %	16,955
Reasons for over/under performance: Limited equipment for road works Funds are still insufficient due to the budget cuts of Road fund budget However, the good performance was due to the availability of road fund to enable maintenance of plants				
<b>Programme : 0483 Municipal Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048301 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff salaries for 12 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspected	Staff salaries for 3 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspected	Staff salaries paid for three months i.e January, February and march procurement of office stationery done Facilitated the engineer and driver during submission of reports to Kampala Paid allowances during inspection Repair and service of computers done Supply of printer cartridge done Facilitation of engineer, Town clerk and treasurer during inspection of road works done	
211101 General Staff Salaries	54,000	19,800	37 %	6,600
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,220	81 %	1,380
221008 Computer supplies and Information Technology (IT)	4,000	2,370	59 %	1,370
221011 Printing, Stationery, Photocopying and Binding	2,000	1,160	58 %	660
221012 Small Office Equipment	1,000	740	74 %	245
227001 Travel inland	3,087	3,154	102 %	700
228002 Maintenance - Vehicles	15,000	6,420	43 %	5,270
Wage Rect:	54,000	19,800	37 %	6,600
Non Wage Rect:	29,087	17,064	59 %	9,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,087	36,864	44 %	16,225
Reasons for over/under performance:				

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
No of streetlights installed	(40) 40 streetlights lights rehabilitated	(20) 15 lights rehabilitated and installed	()		(5)5 lights rehabilitated and installed
Non Standard Outputs:	4 monitoring and inspection visits carried out \$ reports in place on monitoring and inspection	Monitoring of street lights maintenance activities done and reports in place Paid for installation labor Paid works committee during monitoring of these street light maintenance activities 1000m of cable replaced			Monitoring of street lights maintenance activities done and reports in place Paid for installation labor Paid works committee during monitoring of these street light maintenance activities 1000m of cable replaced
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0 %	0
312104 Other Structures	15,645	14,953	96 %		8,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	4,750	0 %		0
Gou Dev:	15,645	10,203	65 %		8,140
External Financing:	0	0	0 %		0
Total:	15,645	14,953	96 %		8,140
Reasons for over/under performance:	The budget is still small and more street lights need to be installed The vandalization of street lights by the communities that leads to losses However, the reason for over performance is because some activities were carried forward from second quarter and payment was lumpsum in the third quarter after completing the installation works				
Total For Roads and Engineering : Wage Rect:	54,000	19,800	37 %		6,600
Non-Wage Reccurent:	465,486	320,969	69 %		127,953
GoU Dev:	15,645	10,203	65 %		8,140
Donor Dev:	0	0	0 %		0
Grand Total:	535,130	350,972	65.6 %		142,693

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wages for staff paid for 12 months Allowances to entitled officers paid for 12 months Departmental activities coordinated for 12 months 4 reports submitted to relevant stakeholders	Wages for staff paid for 9 months -Departmental activities coordinated for 9 months -Allowances to entitled officers paid for 9 months -3 reports submitted to relevant stakeholders		Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders	Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders
211101 General Staff Salaries	87,586	64,481	74 %		21,410
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,506	38 %		1,296
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	1,000	750	75 %		530
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	87,586	64,481	74 %		21,410
Non Wage Rect:	7,000	3,006	43 %		2,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,586	67,487	71 %		23,486
Reasons for over/under performance:	-inadequate staff allowances some times nill allowances for the entire quarter as a challenge, -But the over performance came as result of some added balances of previous quarter. However funds for Salaries received 100% and paid on time. hence high performance.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0.006) 0.012 area (HA) of trees planted in Mityana Municipality(Station Road	(0.102) 0.102 area (HA) of trees planted in Mityana Municipality(Station Road		(0.0015)0.0015 area (HA) of trees planted in Mityana Municipality(Station Road	(0.0015)0.0015 area (HA) of trees planted in Mityana Municipality(Station Road
Number of people (Men and Women) participating in tree planting days	(10) 10 people (5 men and % women) participating in tree planting days	(10) 10 people (5 men and % women) participating in tree planting days		(2)2 participating in tree planting days	(2)2 participating in tree planting days
Non Standard Outputs:	Trees maintained and sprayed/watered Seedlings transported Trees fenced	-200 trees maintained. -200 trees sprayed. -200 trees protected against animals.		Trees maintained and sprayed/watered Seedlings transported Trees fenced	-200 trees maintained. -200 trees sprayed. -200 trees protected against animals.
224006 Agricultural Supplies	6,000	4,000	67 %		760

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	760
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	760
Reasons for over/under performance:	-Inadequate resources and late releases of funds to maintain the exercise of planting these trees in time as a challenge, and loitering stray animals in Town, and weather conditions that led to dryness of some trees and flowers planted. The good performance was due to the availability of resources especially local revenue carried forward from the second quarter to third quarter			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) - 4 field inspections to be carried out for reserved Government forests in Mityana Municipality	(2) 2 field inspection carried out for reserved Government forests in Mityana Municipality	(1)1 field inspections to be carried out for reserved Government forests in Mityana Municipality	(1)1 field inspection carried out for reserved Government forests in Mityana Municipality
Non Standard Outputs:	Forests restored Coverage of forests increased	Forests restored Coverage of forests increased	Forests restored Coverage of forests increased	Forests restored Coverage of forests increased-
227001 Travel inland	2,000	1,158	58 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,158	58 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,158	58 %	658
Reasons for over/under performance:	The weather conditions was not favorable and late release of funds. -Loitering animals in town and inadequate funding of the activities by Municipality. - However good performance above average in terms of expenditures came as a result of some balances of the previous quarter (2nd ) making resources available for implementation of planned activities under this section			
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	(3) 3 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(3)3 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(0)Nill
Non Standard Outputs:	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created	Nill
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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221002 Workshops and Seminars	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	0	0 %	0
Reasons for over/under performance:	- Late release of funds and its inadequacy,couldn't allow execution of this activity i this quarter hence postponed to 4th quarter. - However, under performance of this activity registered as a result of inadequate resources available which could have been supplemented by Local revenue which was not released in 3rd quarter hence works postponed.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(6) 6 Buffer zones created -	(5) -5 Buffers created, -1 training workshop over river banks and environmental restoration held	(1)1 Buffer zones created -	(4)1 training workshop over river banks and environmental restoration held 4 river banks demarcated of Nakatongole, Bukanaga, Katiko and Nkonya
Area (Ha) of Wetlands demarcated and restored	(2000) Over 2000 hectares of wetlands to be demarcated,and mapped out.	(1500) 1500 hectares of wetlands demarcated,and mapped out.	(500)Over 500hectares of wetlands to be demarcated,and mapped out.	(500)Over 500 hectares of wetlands to be demarcated,and mapped out. along lake wamala and other wetland areas including , wakitundu, Nakatongoli, Mpamujugu and Nnyanzi.
Non Standard Outputs:	Wetland inventory formulated Demarcation of wetlands	Wetland inventory formulated Demarcation of wetlands	Wetland inventory formulated Demarcation of wetlands	Wetland inventory formulated Demarcation of wetlands
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,110	56 %	1,110
221002 Workshops and Seminars	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,110	56 %	1,110
Gou Dev:	3,000	2,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	5,000	3,110	62 %	3,110
Reasons for over/under performance:	-Inadequate funds and resources to facilitate exercise and tools as a challenge. -However,the good financial performance budget above average was due to more balances from the previous Quarter supplemented the execution of the works for the 3rd quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(15) Over 15 participants Trained and sensitized	() 15 Community Women and Men trained in ENR Monitoring.	()	()15 community women and men trained in ENR monitoring

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Non Standard Outputs:	4 Environment compliance surveys carried out in Mityana Municipality. -4 quarterly flied inspection reports prepared in Mityana Municipality	Nil			Nil
221002 Workshops and Seminars		2,900	500	17 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	0
Gou Dev:		900	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,900	500	17 %	0
Reasons for over/under performance:	Late release of funds hence activity postponed next quarter. - Under performance due to lack of resources in terms of local revenue ( no releases registered) hence ,all activities no executed.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 1 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.	(3) 3 Monitoring and compliance surveys undertaken quarterly in entire Municipality.		(1)1 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.	(1)1 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.
Non Standard Outputs:	Field inspection reports in place	3 sensitization meeting presidential directive held. -2 field visits to all wetland users		Field inspection reports in place	1 sensitization meeting presidential directive held. -2 field visits to all wetland users
227001 Travel inland		2,200	595	27 %	345
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	595	60 %	345
Gou Dev:		1,200	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,200	595	27 %	345
Reasons for over/under performance:	challenges ; Inadequate resources /Funds to facilitate the required activities as specified in the budget. - Late release of funds,hence under performances of the department , also quarterly distributions of funds, you need to wait for another release in order to have adequate resources so that the activity planned is executed. this is evidenced by some balances on expenditure lines,				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) 20 New land disputes settled. in Mityana Municipal Council.	(22) 22 New land disputes settled. in Mityana Municipal Council.		(5)5 New land disputes settled. in Mityana Municipal Council.	(7)4 New land disputes settled. in Mityana Municipal Council.



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Non Standard Outputs:		- 380 Building Plans drawn and approved. in Mityana Municipal Council. -380 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 12 Physical Planning Committees meetings held at Mityana Municipal Headquarters.	79 Building plans drawn and submitted for approval -68 Building Plans approved -82 potential Developers guided in Mityana Municipal Council -3 physical Planning Committees meetings held at Mityana Municipal Headquarters. -Quarterly field inspections and monitoring visits carried out -preparation of physical development plan phase 1 ( consultant partially paid ,see requisitions .	- 95 Building Plans drawn and approved. in Mityana Municipal Council. -95Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.	28 Building Plans drawn and approved. in Mityana Municipal Council. -26 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Title processed and other related leases recommended. in Mityana Municipal Council. - 1 Physical Planning Committee meeting held at Mityana Municipal Headquarters.
225001	Consultancy Services- Short term	62,180	41,928	67 %	2,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,180	20,998	60 %	0
	Gou Dev:	27,000	20,930	78 %	2,930
	External Financing:	0	0	0 %	0
	Total:	62,180	41,928	67 %	2,930
Reasons for over/under performance:		Lack of transport equipment for the department Rhe budget for funds is still small to implement various departmental activities -However, the good financial performance at 67% was due to the availability of resources to perform the planned activities			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Physical development plan for Mityana Mc for 2018-2028 in place	Preparation of Physical Development Plan Phase I( Situational analysis report in place, existing Land use Plan 2019 prepared. thematic plans /maps in place and other related documents. - 2 Training workshops conducted by the end of third quarter, - Routine Field Inspections and other related monitoring activities done - 3 Physical Planning Committee meetings held by the end of third quarter.	Preparation of Physical Development Plan Phase I - Training workshop for stakeholders in Physical Planning Matters conducted. - Routine field inspection and Monitoring. - Approval of development applications - Physical Planning committee conducted.	
225002 Consultancy Services- Long-term	135,000	44,859	33 %	14,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,000	10,014	11 %	6,807
Gou Dev:	41,000	34,845	85 %	7,512
External Financing:	0	0	0 %	0
Total:	135,000	44,859	33 %	14,319
Reasons for over/under performance:	-challenge; funds came late and could not be spent as planned hence remaining balances on expenditure lines, -Under performance due to ,most of the allocations were placed on two lines of consultancy Long term and short term of which their expenditures depends on the requisitions made by consultant as per agreed terms and conditions in contract agreements hence some balances evidenced on bank statements available.			
Total For Natural Resources : Wage Rect:	87,586	64,481	74 %	21,410
Non-Wage Reccurent:	145,180	37,381	26 %	10,996
GoU Dev:	80,000	61,775	77 %	13,202
Donor Dev:	0	0	0 %	0
Grand Total:	312,766	163,638	52.3 %	45,608

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(50) 50 FAL learners Trained	(48) 48 FaL learners trained		(12)12 FAL learners Trained	(21)21 FaL learners trained
Non Standard Outputs:	One day FAL instructors trained FAL programs monitored by standing committees 3 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners	Training FAL learners in VSLA Monitoring and support supervision of FAL centres/learners		One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners	Training FAL learners in VSLA Monitoring and support supervision of FAL centres/learners
211103 Allowances (Incl. Casuals, Temporary)	1,775	1,331	75 %		444
221002 Workshops and Seminars	734	551	75 %		184
227001 Travel inland	930	698	75 %		233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,439	2,579	75 %		860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,439	2,579	75 %		860
Reasons for over/under performance: Under staffing in the department due to the fact that the head of department that left had not yet been replaced However the reason for the good performance was because of the availability of resources					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	One training session conducted for Municipal Council technical and political leaders Gender needs assessed	Gender budgeting and equity training to TPC Gender budgeting and equity training to TPC		One training session conducted for Municipal Council technical and political leaders Gender needs assessed	Gender budgeting and equity training to TPC Gender budgeting and equity training to TPC
211103 Allowances (Incl. Casuals, Temporary)	340	170	50 %		170
221002 Workshops and Seminars	1,585	946	60 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,925	1,116	58 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,925	1,116	58 %		720

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under staffing The reason for the good performance above average was because of availbility of resources				
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(200) 200 juvenile cases handled	(26) 26 juvenile cases handled		(50)50 juvenile cases handled	(2)2 juvenile cases handled
Non Standard Outputs:	4 radio talk shows conducted	Facilitation to conduct youth skills enhancement training Lunch while conducting advocacy campaign on youth and children rights Allowance while conducting skills enhancement training 1 radio talk shows conducted		1 radio talk shows conducted	Facilitation to conduct youth skills enhancement training Lunch while conducting advocacy campaign on youth and children rights Allowance while conducting skills enhancement training
211103 Allowances (Incl. Casuals, Temporary)	1,686	1,265	75 %		422
221002 Workshops and Seminars	3,085	2,181	71 %		855
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,771	3,446	72 %		1,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,771	3,446	72 %		1,277
Reasons for over/under performance:	No major challenge The reason for the good performance was due to the availability of resources				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 Youth Executive committee meetings held one per quarter	(1) 1 Youth Executive committee meetings held youth council		(1)1 Youth Executive committee meetings held	(1)1 Youth Executive committee meetings held to support the youth council

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Non Standard Outputs:	Allowances paid to members of the Municipal Youth Executive Committee 4. Municipal Council Youth Council meetings held 4 support supervision visits conducted for every Municipal Division Stationery procured 4 Youth and Council Officials facilitated to attend the National Youth Day celebrations	Facilitation while holding Youth Council Executive Committee Lunch for Youth Council meeting One Municipal Council Youth Council meetings held 2 Youth and Council Officials facilitated to attend the National Youth Day celebrations	Allowances paid to members of the Municipal Youth Executive Committee 1. Municipal Council Youth Council meetings held 1 support supervision visits conducted for every Municipal Division Stationery procured 1 Youth and Council Officials facilitated to attend the National Youth Day celebrations	Facilitation while holding Youth Council Executive Committee Lunch for Youth Council meeting
211103 Allowances (Incl. Casuals, Temporary)	800	478	60 %	278
221002 Workshops and Seminars	1,195	896	75 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,995	1,374	69 %	576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,995	1,374	69 %	576
Reasons for over/under performance:	Lack of adequate resources to support youth development activities However, the reason for the good financial performance was due to availability of resources			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(15) 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	(0) nil	(3)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	(0)nil
Non Standard Outputs:	PWDs in need of locomotion/ assistive devises identified	Monitoring PWD projects by Ag. CDOs and Ag. PCDO Monitoring PWD projects by Committee members  Facilitation for training Mityana Disabled Upcoming group in proposal writing	PWDs in need of locomotion/ assistive devises identified	Monitoring PWD projects by Ag. CDOs and Ag. PCDO Monitoring PWD projects by Committee members  Facilitation for training Mityana Disabled Upcoming group in proposal writing
211103 Allowances (Incl. Casuals, Temporary)	7,201	4,941	69 %	2,091

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221002	Workshops and Seminars	880	660	75 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,081	5,601	69 %	2,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,081	5,601	69 %	2,311
Reasons for over/under performance:		Understaffing due to delays in replacement of staff that left The reason for the good performance was due to the availability of resources			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Coordination meeting with cultural leaders	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Coordination meeting with cultural leaders
221002	Workshops and Seminars	1,950	1,164	60 %	676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,950	1,164	60 %	676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,950	1,164	60 %	676
Reasons for over/under performance:		No major challenge Availability of resources led to the good financial performance during the quarter			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Facilitation while settling labour disputes Facilitation while conducting work place inspection Facilitation for labour dispute settlement	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Facilitation while settling labour disputes Facilitation while conducting work place inspection Facilitation for labour dispute settlement
211103	Allowances (Incl. Casuals, Temporary)	1,150	288	25 %	0
221003	Staff Training	1,665	994	60 %	578
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,815	1,281	46 %	578
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,815	1,281	46 %	578
Reasons for over/under performance:		The reason for the under [performance was due to delay in the processing of funds,however the activities were impomemented			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(4) 4 Women Councils supported 4 Women Executive Committee meetings held	(1) One women council supported	(1)1 Women Councils supported 1 Women Executive Committee meetings held	(1)One women council supported
Non Standard Outputs:	nil	Allowance for Joint Women Council meeting Facilitation for Women Council meeting	nil	Allowance for Joint Women Council meeting Facilitation for Women Council meeting
211103 Allowances (Incl. Casuals, Temporary)	1,640	1,230	75 %	410
221002 Workshops and Seminars	3,800	2,268	60 %	1,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,440	3,498	64 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,440	3,498	64 %	1,728
Reasons for over/under performance:				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	nil			nil
224006 Agricultural Supplies	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:				
understaffing due to delays in the recruitment process Insufficient funds thus the underperformance				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

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Non Standard Outputs:	lunatics transported to the National Referral mental hospital	Conducting field inquiry on three probation cases done Mobilization of PWDs to form and join groups	lunatics transported to the National Referral mental hospital	Facilitation for conducting social inquiry
		lunatics transported to the National Referral mental hospital		
		Facilitation for conducting social inquiry		
		III. Provide any challenges faced and reasons for over or under performance t		
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:	Understaffing due to the delays by service commission to recruit. however, the good performance was due to the availability of resources			

**Output : 108117 Operation of the Community Based Services Department**

N/A



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Non Standard Outputs:	support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of 4 units of toner 1 visit to bench mark best practices by the department conducted Salaries for department staff paid for 12 months Transport and telecommunication allowances paid	Submission of quarterly reports done Delivering documents done Air time bought Appear before PAC Mobilizing groups to renew their certificates Monitoring CDD groups done Mapping cultural sites done Submission of acknowledgment of quarter three UWEP Operational funds Holding CSO/NGO network meeting Fuel for day to day activities Payment to public system Stationery procured Payment of salaries done for 9 months	support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of 4 units of toner 1 visit to bench mark best practices by the department conducted Salaries for department staff paid for 3 months Transport and telecommunication allowances paid	Submission of acknowledgment of UWEP operational Funds Re-submission of YLP files Submission of quarterly reports done Delivering documents done Air time bought Appear before PAC Mobilizing groups to renew their certificates Monitoring CDD groups done Mapping cultural sites done Submission of acknowledgment of quarter three UWEP Operational funds Holding CSO/NGO network meeting Fuel for day to day activities Payment to public system Stationery procured Salaries paid for three months
211101 General Staff Salaries	25,085	5,608	22 %	1,869
211103 Allowances (Incl. Casuals, Temporary)	3,660	1,830	50 %	0
221001 Advertising and Public Relations	600	450	75 %	150
221002 Workshops and Seminars	1,305	779	60 %	453
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	600	358	60 %	208
227001 Travel inland	4,739	3,335	70 %	1,323
227004 Fuel, Lubricants and Oils	1,200	418	35 %	418
Wage Rect:	25,085	5,608	22 %	1,869
Non Wage Rect:	12,604	7,545	60 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,689	13,153	35 %	4,546
Reasons for over/under performance:	understaffing due to delays in the recruitment of staff by the service commission COVID 19 that paralyzed many departmental activities and this caused the underperformance by end of the quarter			
Total For Community Based Services : Wage Rect:	25,085	5,608	22 %	1,869
Non-Wage Recurrent:	44,220	28,505	64 %	11,703
GoU Dev:	2,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,805	34,113	47.5 %	13,572

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries for staff paid for twelve months planning function activities coordinated Transport allowances paid for 12 months Telecommunication both for staff and the router paid for twelve months Technical planning committee held for 12 months Assorted stationery procured Fuel and lubricants procured for 12 months 4 quarterly PBS reports prepared,coordinated and submitted to MFPED Staff training on budgeting activities held Entertainment and welfare for staff under the planning unit maintained Purchase of a laptop done Budgets and work plans consolidated	stationery procured salaries for the staff paid for nine months submission of 1 BFP Report for FY 2020/2021 to the MoFPED done Held 9 TPC meetings and minutes in place submitted Quarter Two PBS report procured internet data for the Department procured internet data for the Department procured internet data for the Department			stationery procured salaries for the staff paid submission of the BFP for FY 2020/2021 to the MoFPED done eld TPC meetings and minutes in place submitted Q2 PBS report procured internet data for the Department procured internet data for the Department
211101 General Staff Salaries	38,158	11,015	29 %		6,550
211103 Allowances (Incl. Casuals, Temporary)	3,284	2,460	75 %		1,240
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	53 %		100
222001 Telecommunications	1,600	1,200	75 %		550

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227001	Travel inland	4,000	3,000	75 %	1,290
	Wage Rect:	38,158	11,015	29 %	6,550
	Non Wage Rect:	10,884	7,710	71 %	3,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,041	18,725	38 %	9,730
Reasons for over/under performance:		there is inadequate staff in the department hence more staff should be recruited to ensure proper service delivery in the Department			
		However, the reason for underperformance is due to understaffing that makes it hard to perform all duties			
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:		One year consolidated preparatory development plan prepared and submitted to council Participatory planning coordinated One BFP for FY2020/2021 prepared and submitted to MFPED data collection done	nil		nil
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221002	Workshops and Seminars	1,584	790	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,584	1,290	36 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,584	1,290	36 %	0
Reasons for over/under performance:		Insufficient funds especially locally raised revenue thus causing the underperformance under this section			
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		IMembers of TPC trained about data collection analysis and processing Statistical data collected Telecommunication data bundles procured One statistical abstract for FY2019/2020 in place	1 Statistical Abstract compiled		Collected data for compilation of the statistical abstract  collected data for compilation of the Municipal 5 year Development Plan
221011	Printing, Stationery, Photocopying and Binding	500	295	59 %	170

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227001	Travel inland	1,000	498	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	793	53 %	170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	793	53 %	170
Reasons for over/under performance:		Lack of a transport facility to be used in conducting field data collection visits			
		There was performance slightly above average due to the availability of resources during the quarter			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected,analyzed and submitted to all relevant stake holders 4 demographic data sensitization meetings held Demographic data forms picked from UBOS Demographic data reports generated and submitted to Ministry and UBOS	1 data report on household characteristics	collected data on the Household characteristics of the Municipality	
211103	Allowances (Incl. Casuals, Temporary)	1,100	220	20 %	0
227001	Travel inland	1,200	650	54 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	870	38 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,300	870	38 %	150
Reasons for over/under performance:		inadequate staff and lack of a transport facility lack of a data storage device and a backup facility			
		There was under performance due to inadequate staff			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		project formulation sensitization meetings held departmental project formulation sessions coordinated projects formulated and submitted to TPC ;and Council consultation visits undertaken with the Ministry of Finance, Planning and Economic Development	2 meetings held with the 15 Ward agents on project formulation	held meetings/ Trainings with the 15 Ward Agents on project formulation	

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221002 Workshops and Seminars	2,000	1,190	60 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,190	60 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,190	60 %	690
Reasons for over/under performance:	Inadequate staff in the department and also inadequate commitment of some of the Ward Agents towards Council Activities			
	However, the department had balance brought forward from the second Quarter that made it expend past its planned expenditure. there was good performance due to availability of resources and commitment of the available staff			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1 training session for 15 ward agents organized and reports on file 14 participatory planning reports on file 15 ward participatory planning reports prepared and submitted to Divisions 3 Division participatory planning meetings coordinated	Draft 5 year Municipal Development plan produced (Third) Welfare for 1 staff maitaned	conducted the preparation of the Third Municipal Development plan for the 5 years; 2020/21-2024/25	Maintained welfare for the staff
			provided support to divisions on formulation of the Division plans for 2020/21-2024/25 through training of the CDOs and Town Agents	
211103 Allowances (Incl. Casuals, Temporary)	800	470	59 %	360
221009 Welfare and Entertainment	1,000	595	60 %	145
221011 Printing, Stationery, Photocopying and Binding	700	415	59 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,480	59 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,480	59 %	745
Reasons for over/under performance:	Inadequate cooperation of some of the staff members to provide the required information			
	However, the department expended past its planned expenditure due to the balance brought down from the second quarter. The reason for the good performance slightly above average was due to the availability of resources to conduct the activities			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Maintenance of the planning unit computer	1 computer cartridge procured	procured a computer cartridge	
		2 computer cables procured	procured computer and printer cables	
		1 printer cable procured		

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222003 Information and communications technology (ICT)	1,000	596	60 %	346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	596	60 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	596	60 %	346
Reasons for over/under performance:	Power outages have affected the management information services			
	There were some balances from the Second Quarter which increased the expenditure of the sector. However, the Department managed to perform well due to the availability of the resources required thus the good performance			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	12 support planning visits conducted 1 per quarter per Division 4 Strategic Statistical committee meetings held ;4 sets of minutes of Mityana Municipal Council strategic Statistical Committee meetings on file	Provided support planning visits to Divisions	Provided support planning visits to Divisions	
227001 Travel inland	2,000	1,136	57 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,136	57 %	96
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,136	57 %	96
Reasons for over/under performance:	The slight good performance of 7% was due to the availability of resources to implement the planned activities			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:	12 participatory planning meetings conducted 4 per Staff trained about statistics Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaking quarterly Pbs report prepared and submitted to Townclerk Projects monitored and monitoring reports in place One laptop for the department procured Development of Mityana MC website	purchasing of a computer (laptop) done  Monitoring and appraisal of capital works done	purchased a laptop	
281504 Monitoring, Supervision & Appraisal of capital works	3,071	2,000	65 %	0
312213 ICT Equipment	3,000	2,550	85 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,071	4,550	75 %	2,550
External Financing:	0	0	0 %	0
Total:	6,071	4,550	75 %	2,550
Reasons for over/under performance:	lack of a photographic camera to be used in monitoring of capital works especially during field visits  however the good performance was due to the availability of financial resources			
Total For Planning : Wage Rect:	38,158	11,015	29 %	6,550
Non-Wage Reccurent:	25,767	15,065	58 %	5,377
GoU Dev:	6,071	4,550	75 %	2,550
Donor Dev:	0	0	0 %	0
Grand Total:	69,996	30,630	43.8 %	14,477

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## Quarter3

## 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:	Staff salaries paid	Salaries for staff paid for three months			Salaries for staff paid for three months
211101 General Staff Salaries	9,592	7,115	74 %		2,424
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
Wage Rect:	9,592	7,115	74 %		2,424
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,592	7,115	74 %		2,424
Reasons for over/under performance:	Understaffing due to limited wage bill making it hard to implement all planned activities However the reason for performance above average is because of availability of resources				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) 10 internal Audits carried out	(12) 12 internal Audits carried out		(3)3 internal Audits carried out	(3)3 internal Audits carried out
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 30/10/2019 for first quarter,31/01/2020 Q2,Q3 30/04/2020,Q4 07/30/2020 reports submitted all stakeholders	(30/01/2020) Quarter 1 internal audit report for FY 2019/2020 submitted to the office of the Town clerk and copies to the office of the Internal Auditor general,Audit committee and LGPA		()	(2020-01-30)30/January 2020 Quarter two report submitted to the accounting officer and all relevant authorities
Non Standard Outputs:	Two investigation reports in place  Four monitoring reports in place  Field monitoring activities done	one investigation carried out on a double cabin that had been impounded by the Repairers for non payment  One monitoring reports in place Field monitoring activities done		one investigation reports in place One monitoring reports in place Field monitoring activities done	one investigation carried out on a double cabin that had been impounded by the Repairers for non payment
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,690	56 %		940
221002 Workshops and Seminars	2,000	710	36 %		210



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227001	Travel inland	3,000	1,750	58 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,150	52 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,150	52 %	1,150
Reasons for over/under performance:		lack of transport equipment to enable the department to carry out its activities Understaffing due to limited wage bill However, the availability of resources was the reason for the good performance above average by end of the quarter under this section			
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		-Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute	Part of Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute	Tuition fees paid for nil post graduate Diploma in Financial Management from Uganda Management Institute	
		-Four workshops attended		-One workshops attended	
		-Four bench-marking visits undertaken		-One bench-marking visits undertaken	
221003	Staff Training	3,000	750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	0
Reasons for over/under performance:		Inadequate resources that led to the underperformance under this section by the end of the quarter under this section			
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		-Four monitoring visits to projects carried out	one monitoring visits to projects carried out	one monitoring visits to projects carried out	one monitoring visits to projects carried out
		-Four monitoring reports generated and submitted to the relevant stakeholders	-one monitoring report generated and submitted to the relevant stakeholders	-one monitoring reports generated and submitted to the relevant stakeholders	
211103	Allowances (Incl. Casuals, Temporary)	1,080	810	75 %	270
221008	Computer supplies and Information Technology (IT)	1,000	590	59 %	340
221011	Printing, Stationery, Photocopying and Binding	2,000	1,280	64 %	280
221012	Small Office Equipment	1,000	596	60 %	296
221017	Subscriptions	2,000	1,194	60 %	694

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227001 Travel inland	3,000	2,250	75 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	6,720	67 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	6,720	67 %	2,655

Reasons for over/under performance: The reason for underperformance under this section is because of disruption of the quarter by the COVID-19 that closed off the quarter before some activities had been performed

**Capital Purchases****Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and inspection of projects done	Monitoring and inspection of projects done	Monitoring and inspection of projects done	nil
281504 Monitoring, Supervision & Appraisal of capital works	2,500	828	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	828	33 %	0
External Financing:	0	0	0 %	0
Total:	2,500	828	33 %	0

Reasons for over/under performance: Lack of resources to implement the planned activities thus the underperformance

<i>Total For Internal Audit : Wage Rect:</i>	<i>9,592</i>	<i>7,115</i>	<i>74 %</i>	<i>2,424</i>
<i>Non-Wage Recurrent:</i>	<i>21,080</i>	<i>11,620</i>	<i>55 %</i>	<i>3,805</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>828</i>	<i>33 %</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>33,172</i>	<i>19,563</i>	<i>59.0 %</i>	<i>6,229</i>

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) Sensitized the town agents (15) in their roles and responsibilities and facilitation towards radio talk show		()	(1)Sensitized the town agents (15) in their roles and responsibilities and facilitation towards radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised	(1) Sensitized the town agents (15) in their roles and responsibilities and facilitation towards radio talk show		()	(1) Sensitized the town agents (15) in their roles and responsibilities and facilitation towards radio talk show
No of businesses inspected for compliance to the law	(400) four hundred businesses inspected for compliance with the law	(86) Inspected 86 business for compliance and procured stationery		()	(86)Inspected 86 business for compliance and procured stationery
No of businesses issued with trade licenses	(200) 200 businesses issued with trading licenses	(1012) 1012 businesses issued with trading licences		()	(1012)1000 businesses issued with trading licences
Non Standard Outputs:	4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups	Inspected 86 business for compliance and procured stationery Sensitized the town agents (15) in their roles and responsibilities and facilitation towards radio talk show		4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups	Inspected 86 business for compliance and procured stationery Sensitized the town agents (15) in their roles and responsibilities and facilitation towards radio talk show
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		750
227001 Travel inland	1,000	750	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		1,500

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No staff leading to delays in implementation of activities However the reason for the good performance was due to availability of resources				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated in	(1) One business radio talk show participated in		( )	(1)One business radio talk show participated in
No of businesses assited in business registration process	(60) 60 businesses assited in business registration process	(86) 86 businesses helped in registration process		( )	(86)86 businesses helped in registration process
No. of enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards	(0) nil		( )	(0)nil
Non Standard Outputs:	linkage of 3 new enterprises for product quality and standards conducted in Busimbi,Central and Ttamu divisions	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.		Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.
227001 Travel inland	1,800	1,350	75 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,350	75 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	1,350	75 %		1,350
Reasons for over/under performance:	No recruited staff thus causing delays in implementation of activities The reason for the good performance was due to availability of resources				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	( ) nil	(0) nil		( )	(0)nil
No. of market information reports desserminated	(4) 4 market information reports disseminated	(1) One market information report disseminated		( )	(1)One market information report disseminated
Non Standard Outputs:	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	Enterprise data collection mobilized and profiled, 5 producer groups, commodity price, commodity lists were produced and distributed		Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	Enterprise data collection mobilized and profiled, 5 producer groups, commodity price, commodity lists were produced and distributed
211103 Allowances (Incl. Casuals, Temporary)	1,100	825	75 %		825

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	825	75 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	825	75 %	825
Reasons for over/under performance:	No required staff to implement the planned activities in time However the reason for the good performance was due to the availability of resources			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(12) 12 cooperative groups supervised	(9) 9 cooperative groups supervised	( )	(9) 9 cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized for registration	(1) One cooperative group assisted in registration	( )	(1)One cooperative group assisted in registration
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted for registration	(1) One cooperative group assisted in registration	( )	(1)One cooperative group assisted in registration
Non Standard Outputs:	Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrate on investment training and promotion in the area.	Mobilized 9 producer groups and supervised them Carried out 6 famrilization to SACCOs in preparation for audit Facilitation towards backup on opening books of Accounts	Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrate on investment training and promotion in the area.	Mobilized 9 producer groups and supervised them Carried out 6 famrilization to SACCOs in preparation for audit Facilitation towards backup on opening books of Accounts
227001 Travel inland	1,657	1,242	75 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,657	1,242	75 %	1,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,657	1,242	75 %	1,242
Reasons for over/under performance:	No recruited staff under the department since its new thus making it hard to implement the planned activities Availability of resources led to good performance			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreml in district development plans	(1) 1 tourism promotion activities meanstreml in district development plans	(0) nil	( )	(0)nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(112) 112 hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	(112)112 hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(1) 1 new tourism site identified	(0) nil	( )	(0)nil

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Non Standard Outputs:	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	Collected data on tourism sites (10), updated hospitality facilities in the municipality (5 facilities)	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	Collected data on tourism sites (10), updated hospitality facilities in the municipality (5 facilities)
211103 Allowances (Incl. Casuals, Temporary)	1,300	975	75 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	975	75 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	975	75 %	975
Reasons for over/under performance:	No staff in the department and thus activities are implemented by assigned officers which leads to delays in service delivery The reason for the good performance was due to the availability of resources			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) 1 opportunites identified for industrial development	(0) nil	()	(0)nil
No. of producer groups identified for collective value addition support	(0) nil	(12) nil	()	(12)nil
No. of value addition facilities in the district	(0) nil	(12) Identified 12 value addition facilities and existing needs in grains i.e. storage facilities and value addition facilities	()	(12)Identified 12 value addition facilities and existing needs in grains i.e. storage facilities and value addition facilities
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	()	(1)report on the nature of value addition support existing and needed
Non Standard Outputs:	nil	nil		nil
211103 Allowances (Incl. Casuals, Temporary)	511	380	74 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	511	380	74 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511	380	74 %	380
Reasons for over/under performance:	Delays in the recruitment process, hence no staff yet recruited to implement these activities in time However the reason or the good performance was due to availability of resources			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled. Supply of a laptop and furniture for the department	Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.	Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.	Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002	Workshops and Seminars	1,000	590	59 %	590
221003	Staff Training	1,334	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,666	2,437	91 %	2,437
221011	Printing, Stationery, Photocopying and Binding	1,000	597	60 %	597
222001	Telecommunications	200	119	60 %	119
227001	Travel inland	800	210	26 %	210
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,516	30 %	1,516
Gou Dev:		4,000	2,437	61 %	2,437
External Financing:		0	0	0 %	0
Total:		9,000	3,953	44 %	3,953
Reasons for over/under performance:		No substantially recruited personnel since the department thus causing the under performance			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		nil		nil	
281504	Monitoring, Supervision & Appraisal of capital works	648	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		648	0	0 %	0
External Financing:		0	0	0 %	0
Total:		648	0	0 %	0
Reasons for over/under performance:		COVID19 that disrupted the activities thus the under performance			
Total For Trade, Industry and Local Development : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		13,368	7,788	58 %	7,788
GoU Dev:		4,648	2,437	52 %	2,437
Donor Dev:		0	0	0 %	0
Grand Total:		18,016	10,225	56.8 %	10,225

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>366,784</b>	<b>179,274</b>
<b>Sector : Agriculture</b>				<b>19,285</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>19,285</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>19,285</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward MMC	Sector Development Grant		0	0
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	West Ward Mityana Headquarters	Sector Development Grant		2,580	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	West Ward Mityana Headquarters	Sector Development Grant		760	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	West Ward headquarters	Sector Development Grant		8,040	0
Cultivated Assets - Poultry-425	West Ward Mityana MC Headquarters	Sector Development Grant		7,905	0
<b>Sector : Works and Transport</b>				<b>94,734</b>	<b>140,190</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>79,090</b>	<b>132,050</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>79,090</b>	<b>132,050</b>
Item : 263106 Other Current grants					
Butega-Namukozi	Central Ward Central	Other Transfers from Central Government		52,090	113,600
Manual routine maintenance of roads (payment of road gang)	Central Ward Mityana Municipality	Other Transfers from Central Government		27,000	18,450
<i>Programme : Municipal Services</i>				<b>15,645</b>	<b>8,140</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>15,645</b>	<b>8,140</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					



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Monitoring, Supervision and Appraisal - Benchmarking -1256	Central Ward (Physical) Mityana Headquarters	Urban Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Central Ward Mityana MC CBD	Urban Discretionary - Development Equalization Grant	15,645	8,140
<b>Sector : Tourism, Trade and Industry</b>			<b>648</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>648</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>648</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward The office	Urban Discretionary Development Equalization Grant	648	0
<b>Sector : Education</b>			<b>58,357</b>	<b>31,534</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,878</b>	<b>13,956</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,878</b>	<b>13,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanaga P.S	Katakala	Sector Conditional Grant (Non-Wage)	3,042	2,028
Butebi Islamic P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	7,110	4,740
Lulagala P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	4,122	2,748
NAKIBANGA COU P.S	Nakibanga	Sector Conditional Grant (Non-Wage)	3,486	3,028
Nkonya C.U P.S	Katakala	Sector Conditional Grant (Non-Wage)	2,118	1,412
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	West Ward Mityana	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	West Ward DEOs office	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>26,367</b>	<b>17,578</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,367</b>	<b>17,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING FAISAL BBUYE ISLAMIC	Central Ward	Sector Conditional Grant (Non-Wage)	26,367	17,578
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>12,112</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,112</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward DEOs office	Sector Development Grant	9,612	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	West Ward MEOs office	Urban Discretionary Development Equalization Grant	1,667	0
Furniture and Fixtures - Executive Chairs-638	West Ward MEOs office	Urban Discretionary Development Equalization Grant	833	0
<b>Sector : Health</b>			<b>8,468</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,468</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	West Ward DHOs office	Urban Discretionary Development Equalization Grant	1,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,968</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward DHO health department	Sector Development Grant	2,468	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	West Ward Magala HC11	Sector Development Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	West Ward MTC	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>178,291</b>	<b>5,000</b>
<b>Programme : District and Urban Administration</b>			<b>170,220</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>170,220</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	West Ward Mityana MC	Locally Raised Revenues	164,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	West Ward Admin department	Urban Discretionary Development Equalization Grant	6,000	0
<b>Programme : Local Statutory Bodies</b>			<b>2,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>2,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	1,334	0
Furniture and Fixtures - Executive Chairs-638	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	666	2,000
<b>Programme : Local Government Planning Services</b>			<b>6,071</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,071</b>	<b>3,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	3,071	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Mityana Headquarters	Urban Discretionary - Development Equalization Grant	3,000	3,000
<b>Sector : Accountability</b>			<b>7,000</b>	<b>2,550</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,500</b>	<b>2,550</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,500</b>	<b>2,550</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Finance department	Urban Discretionary Development Equalization Grant	4,500	2,550
<b>Programme : Internal Audit Services</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	1,666	0
Monitoring, Supervision and Appraisal - Inspections-1261	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	834	0
<b>LCIII : Ttamu Division</b>			<b>407,471</b>	<b>120,086</b>
<b>Sector : Works and Transport</b>			<b>177,211</b>	<b>13,600</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>177,211</b>	<b>13,600</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>177,211</b>	<b>13,600</b>
Item : 263106 Other Current grants				
Kunywa-Ttumba-Nakaseeta road	Ttamu (Physical) Ttamu Division	Other Transfers from Central Government	80,441	0
Maintenance of Mitimboje-Kilingu 5.6km	Ttamu Ttamu Division	Other Transfers from Central Government	46,770	13,600
Ananiyah Kakunyu 8km	Ttamu Ttamu Division	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>219,413</b>	<b>102,850</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,818</b>	<b>75,120</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,806</b>	<b>61,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUBUZI DEMO. P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	3,330	2,220
Butege COU P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	2,946	1,964
Kabule COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	3,702	2,468
Kabule R.C. P.S.	Kabule	Sector Conditional Grant (Non-Wage)	11,370	7,580
Kabuwambo COU P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,690	2,460
Kitogwafu Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	3,450	2,300
Kyankowe P.S.	Ttanda	Sector Conditional Grant (Non-Wage)	4,314	2,876
MASWA PARENTS	Ttamu	Sector Conditional Grant (Non-Wage)	4,638	3,092
Mbaliga UMEA P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	5,322	3,548
Mityana Junior School	South Ward	Sector Conditional Grant (Non-Wage)	7,542	5,028

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NAMYESO P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,366	2,244
NANDEGEJJA P.S	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,702	2,468
SAALA COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	4,998	3,332
ST. AMBROSE P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	5,154	3,436
St. Jude Kitinkokola Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	5,550	3,700
ST. MARYS KIGANWA P.S	Busuubizi	Sector Conditional Grant (Non-Wage)	3,954	2,636
ST. THERESA P.S. BUSUUBIZI	Busuubizi	Sector Conditional Grant (Non-Wage)	5,202	3,468
Ttamu Islamic School	Ttamu	Sector Conditional Grant (Non-Wage)	4,290	2,860
TTANDA R.C P.S	Ttanda	Sector Conditional Grant (Non-Wage)	5,286	3,524
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,012</b>	<b>13,916</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabuwambo Namyeso ps	Sector Development Retention paid Grant	86,012	13,916
<b>Programme : Secondary Education</b>			<b>41,595</b>	<b>27,730</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,595</b>	<b>27,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRIDE SS	Busuubizi	Sector Conditional Grant (Non-Wage)	37,929	25,286
WAMALA HIGH SCHOOL	Kabule	Sector Conditional Grant (Non-Wage)	3,666	2,444
<b>Sector : Health</b>			<b>10,847</b>	<b>3,635</b>
<b>Programme : Primary Healthcare</b>			<b>10,847</b>	<b>3,635</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,847</b>	<b>3,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ttanda HC II	Kabuwambo	Sector Conditional Grant (Non-Wage)	4,847	3,635
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Kabule Kabule HC111	Sector Development Grant	6,000	0

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<b>LCIII : Busimbi Division</b>			<b>220,012</b>	<b>69,003</b>
<b>Sector : Works and Transport</b>			<b>95,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>95,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>95,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Buswa -bulongo Naama 7km	East ward Busimbi Division	Other Transfers from Central Government	95,000	0
<b>Sector : Education</b>			<b>125,012</b>	<b>69,003</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,940</b>	<b>50,955</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,940</b>	<b>49,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businziggo P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,042	2,028
Kalamba P.S.	Naama	Sector Conditional Grant (Non-Wage)	6,054	4,036
katakala p.s	North ward	Sector Conditional Grant (Non-Wage)	5,502	3,668
Kawoko P.S.	Kireku	Sector Conditional Grant (Non-Wage)	9,030	6,020
MITYANA PUBLIC SCHOOL	North ward	Sector Conditional Grant (Non-Wage)	13,794	9,196
Naama COU P.S.	Naama	Sector Conditional Grant (Non-Wage)	6,342	4,228
Naama Junior School	Naama	Sector Conditional Grant (Non-Wage)	3,846	2,564
Naama R.C. P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,498	2,332
Naama UMEA P.S.	Naama	Sector Conditional Grant (Non-Wage)	2,742	1,828
NAKASEETA ISLAMIC P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	7,650	5,100
ST. NOA KIYINDA P.S.	East ward	Sector Conditional Grant (Non-Wage)	9,654	6,436
ST. NOAH KISULE P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	3,786	2,524
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>995</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakaseeta Danya Ps	Sector Development Grant	23,000	995
		Works ongoing (monitoring costs paid)		

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<b>Programme : Secondary Education</b>			<b>27,072</b>	<b>18,048</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,072</b>	<b>18,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MITYANA COLLEGE KIKUMBI	East ward	Sector Conditional Grant (Non-Wage)	14,382	9,588
MITYANA TRINITY COLLEGE	North ward	Sector Conditional Grant (Non-Wage)	12,690	8,460
<b>LCIII : Missing Subcounty</b>			<b>783,459</b>	<b>528,251</b>
<b>Sector : Education</b>			<b>703,670</b>	<b>468,409</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,098</b>	<b>2,028</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,098</b>	<b>2,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDANYA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,098	2,028
<b>Programme : Secondary Education</b>			<b>139,011</b>	<b>92,674</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>139,011</b>	<b>92,674</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,296	28,864
ST PETERS S.S BUSUBIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	33,990	22,660
TOWNSHIP S.S.S MITYANA	Missing Parish	Sector Conditional Grant (Non-Wage)	16,779	11,186
TTAMU MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,946	29,964
<b>Programme : Skills Development</b>			<b>560,561</b>	<b>373,707</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>560,561</b>	<b>373,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noa Mawaggagali Busubizi P.T.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	560,561	373,707
<b>Sector : Health</b>			<b>79,789</b>	<b>59,842</b>
<b>Programme : Primary Healthcare</b>			<b>79,789</b>	<b>59,842</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,317</b>	<b>16,737</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:783 Mityana Municipal Council

## Quarter3

Maama Norah HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,835	2,876
St Jude Naama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	3,888
St Lukes Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,427	4,820
UMSC Mityana Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	5,153
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,472</b>	<b>43,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,311	10,733
Kabuwambo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,847	3,635
Katiko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,847	3,635
Magala HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,311	10,733
Naama HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,311	10,732
Nakaseeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,847	3,635