
Vote:783 Mityana Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 21/08/2020

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

Vote:783 Mityana Municipal Council**Quarter4****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	580,395	63%
Discretionary Government Transfers	1,273,959	1,305,864	103%
Conditional Government Transfers	6,189,328	6,194,841	100%
Other Government Transfers	446,547	325,355	73%
External Financing	0	0	0%
Total Revenues shares	8,828,449	8,406,454	95%

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	1,227,439	1,184,302	88%	85%	96%
Finance	212,586	216,498	214,185	102%	101%	99%
Statutory Bodies	252,076	257,676	257,264	102%	102%	100%
Production and Marketing	78,824	76,931	73,376	98%	93%	95%
Health	799,027	805,097	793,083	101%	99%	99%
Education	5,055,768	5,027,490	5,023,160	99%	99%	100%
Roads and Engineering	535,130	397,592	369,992	74%	69%	93%
Natural Resources	312,766	233,484	231,789	75%	74%	99%
Community Based Services	71,805	59,980	42,371	84%	59%	71%
Planning	69,996	62,802	45,535	90%	65%	73%
Internal Audit	33,172	26,052	26,051	79%	79%	100%
Trade, Industry and Local Development	18,016	15,415	15,415	86%	86%	100%
Grand Total	8,828,449	8,406,454	8,276,523	95%	94%	98%
<i>Wage</i>	5,154,927	5,139,299	5,017,552	100%	97%	98%
<i>Non-Wage Recurrent</i>	3,104,349	2,791,879	2,791,879	90%	90%	100%
<i>Domestic Devt</i>	569,173	475,276	467,093	84%	82%	98%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

By end of the Q4, Mityana municipal council had a cumulative receipt of shs 8,406,454,000 out of the annual budget of shs 8,828,449,000 being 95% of the annual budget performance. These came from Locally Raised Revenues shs 580,395,000 being 63% revenue performance, Discretionary Government Transfers of shs 1,269,864,000 being 103% budget performance, Conditional Government Transfers 6,177,755,000 being 100% 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 8,276,523,000 out of its received revenues of shs 8,406,454,000 being 95% budget released, 94% budget spent and 98% 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 62,802,000 and spent 45,535,000 being 90% annual budget released, 65% budget spent and 73% quarterly releases spent. Internal Audit with an annual budget of shs 33,172,000 received 26,052,000 and spent shs 26,052,000 being 79% budget received, 79% budget spent and 100% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 18,016,000 but received shs 15,415,000 and spent 15,415,000 being 86% annual budget received, 86% Budget spent and 100% quarterly revenue spent, Administration with a budget of shs 1,389,282,000 but received shs 1,227,439,000 and spent shs 1,184,302,000 being 88% budget received , 85% Budget spent and 96% Quarterly releases spent , Finance has a total budget of shs 212,586,000 but received shs 216,498,000 and spent 214,185,000 being 102% budget received 101% Budget spent and 99% releases spent, Statutory Bodies has a budget of shs 252,076,000 but received shs 257,676,000 and spent 257,264,000 being 102% budget received, 102% budget spent and 100% quarterly releases spent, Production and Marketing has a budget shs 78,824,000 but received 76,931,000 and spent 73,376,000 being 98% budget received , 93% Budget spent and 95% releases spent, Health has a budget of 799,027,000 but received shs 805,097,000 and spent shs 763,083,000 being 101% Budget received 99% Budget spent and 99% Quarterly releases spent, Education has 5,055,768,000 but received shs 5,027,488,000, and spent 5,023,160,000 being 99% Budget received 99% Budget spent , 100% Quarterly releases spent, Roads and Engineering with a budget of 535,130,000 but received 397,592,000 and spent 369,992,000 being 74% budget released , 69% budget spent and 93% releases spent, Natural Resources has a budget of shs 312,766,000 but received shs 233,484,000 and spent 231,789,000 being 75% budget received 74% budget spent and 99% releases spent and finally Community Based Services with a budget of shs 71,805,000 but received 59,980,000 and spent 42,371,000 being 84% Budget received , 59% budget spent and 71% quarterly releases spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	918,615	580,395	63 %
Local Services Tax	50,000	69,499	139 %
Other Goods - Local	0	0	0 %
Lotteries	3,000	0	0 %
Local Hotel Tax	10,000	9,093	91 %
Application Fees	2,450	0	0 %
Business licenses	180,000	89,313	50 %
Liquor licenses	5,000	0	0 %
Other licenses	4,000	0	0 %
Rent & rates – produced assets – from other govt. units	100,000	59,954	60 %
Park Fees	45,000	13,222	29 %
Refuse collection charges/Public convenience	3,027	0	0 %
Property related Duties/Fees	213,000	161,761	76 %
Advertisements/Bill Boards	34,735	12,120	35 %
Animal & Crop Husbandry related Levies	13,000	3,665	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	2,767	69 %

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Registration of Businesses	9,500	3,000	32 %
Agency Fees	6,000	1,230	20 %
Inspection Fees	20,000	4,100	20 %
Market /Gate Charges	25,000	15,124	60 %
Other Fees and Charges	2,000	50,137	2507 %
Street Parking fees	19,503	4,000	21 %
Quarry Charges	3,000	615	20 %
Windfall Gains	0	0	0 %
Miscellaneous receipts/income	166,400	80,797	49 %
2a.Discretionary Government Transfers	1,273,959	1,305,864	103 %
Urban Unconditional Grant (Non-Wage)	386,380	422,380	109 %
Urban Unconditional Grant (Wage)	633,504	629,409	99 %
Urban Discretionary Development Equalization Grant	254,076	254,076	100 %
2b.Conditional Government Transfers	6,189,328	6,194,841	100 %
Sector Conditional Grant (Wage)	4,521,423	4,509,890	100 %
Sector Conditional Grant (Non-Wage)	1,194,987	1,194,985	100 %
Sector Development Grant	150,878	167,960	111 %
Pension for Local Governments	76,669	76,634	100 %
Gratuity for Local Governments	245,371	245,371	100 %
2c. Other Government Transfers	446,547	325,355	73 %
Support to PLE (UNEB)	10,149	10,723	106 %
Uganda Road Fund (URF)	436,398	314,632	72 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Total Revenues shares	8,828,449	8,406,454	95 %

Cumulative Performance for Locally Raised Revenues

By end of quarter 4, Mityana Municipal council had realized a total of shs 580,395,000 local revenue out of a total budget of 918,615,000 being 63% budget performance. Most of this local revenue was a refund to the earlier advance to Mityana Municipal council by MoFPED. All the local revenue realized came from all the different sources of local revenue such as Local service tax shs 31,590,764, local hotel tax 6,318,153, Business licenses shs 116,254,013 and shs 426,232,070 from other sources. The best performing local revenue source was property tax at shs 134,576,656. However there were challenges in revenue mobilization from the following sources such as taxi and Bus Park, Agency Fees, Inspection Fees refuse collection, others were attributed to the changes in tax policy, high tax evasion and tax avoidance by the tax payers as well as the impact of COVID 19 pandemic which paralyzed local revenue collection activities. This caused the overall under performance of local revenue collection.

Cumulative Performance for Central Government Transfers

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By end of Q4 the municipality had realized a total of UGX 8,406,454,000 contributing a 95% of the approved budget. Locally raised revenues and other government transfers had a poor performance of 63% and 73% against the budget respectively, UDDEG has an over performance of 103% however, 0% performance of external financing was attributed to the fact that there was no budget allocation. Conditional government transfers performed to 100%. All the funds released were distributed to departments, Finance, Health and Statutory departments had a high performance between 101% - 102% and Roads and Engineering had a poor performance of 74%, the rest of the departments performed between 75% - 99%. The funds disbursed to departments were spent contributing 94% against the budget and 98% of the releases, Statutory bodies, Education, Internal Audit and Trade departments performed to 100% implying that all the funds planned for were received and spent. However a poor performance was realized under Community based services and Planning who performed at 71% and 73% respectively. The rest of the departments didn't meet their budget but there was a relative deviation between (1-7) %. In general the approved budget was not meet and a difference of UGX 421,995,000 of the total budget which was not realized similarly, UGX 129,931,000 remained as unspent balances by the close of Q4 of all the grants and these were swiped off and taken to the consolidated fund.

Cumulative Performance for Other Government Transfers

By end of quarter four, the Municipality had received a total of shs 325,355,000 and shs 314,632,000 worth of Road fund and support to PLE of shs 10,723,000. 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
Sector: Agriculture						
Agricultural Extension Services	64,401	59,430	92 %	11,279	28,345	251 %
District Production Services	14,424	13,945	97 %	3,606	8,110	225 %
Sub- Total	78,824	73,376	93 %	14,885	36,456	245 %
Sector: Works and Transport						
District, Urban and Community Access Roads	370,939	270,217	73 %	92,735	3,027	3 %
District Engineering Services	65,460	33,162	51 %	16,365	1,197	7 %
Municipal Services	98,732	66,613	67 %	20,772	14,796	71 %
Sub- Total	535,130	369,992	69 %	129,871	19,020	15 %
Sector: Trade and Industry						
Commercial Services	18,016	15,415	86 %	3,342	5,190	155 %
Sub- Total	18,016	15,415	86 %	3,342	5,190	155 %
Sector: Education						
Pre-Primary and Primary Education	299,734	432,171	144 %	63,574	290,112	456 %
Secondary Education	234,045	234,045	100 %	78,015	78,015	100 %
Skills Development	560,561	560,561	100 %	186,854	186,854	100 %
Education & Sports Management and Inspection	3,957,428	3,794,995	96 %	987,693	873,664	88 %
Special Needs Education	4,000	1,388	35 %	1,000	0	0 %
Sub- Total	5,055,768	5,023,160	99 %	1,317,136	1,428,645	108 %
Sector: Health						
Primary Healthcare	116,489	128,211	110 %	25,505	51,333	201 %
Health Management and Supervision	682,538	664,872	97 %	170,634	169,002	99 %
Sub- Total	799,027	793,083	99 %	196,140	220,336	112 %
Sector: Water and Environment						
Natural Resources Management	312,766	231,789	74 %	58,191	68,151	117 %
Sub- Total	312,766	231,789	74 %	58,191	68,151	117 %
Sector: Social Development						
Community Mobilisation and Empowerment	71,805	42,371	59 %	17,951	7,981	44 %
Sub- Total	71,805	42,371	59 %	17,951	7,981	44 %
Sector: Public Sector Management						
District and Urban Administration	1,389,282	1,184,302	85 %	347,321	301,403	87 %
Local Statutory Bodies	252,076	257,264	102 %	62,519	120,098	192 %
Local Government Planning Services	69,996	45,535	65 %	15,981	14,905	93 %
Sub- Total	1,711,355	1,487,101	87 %	425,821	436,406	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	212,586	214,185	101 %	53,147	73,925	139 %

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Internal Audit Services	33,172	26,051	79 %	7,668	6,489	85 %
<i>Sub- Total</i>	<i>245,758</i>	<i>240,236</i>	<i>98 %</i>	<i>60,815</i>	<i>80,414</i>	<i>132 %</i>
Grand Total	8,828,449	8,276,523	94 %	2,224,152	2,302,598	104 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,092,851	1,033,004	95%	273,213	297,201	109%
Gratuity for Local Governments	245,371	245,371	100%	61,343	61,343	100%
Locally Raised Revenues	100,001	142,449	142%	25,000	115,090	460%
Multi-Sectoral Transfers to LLGs_NonWage	367,620	238,521	65%	91,905	0	0%
Pension for Local Governments	76,669	76,634	100%	19,167	19,132	100%
Urban Unconditional Grant (Non-Wage)	38,715	70,038	181%	9,679	40,001	413%
Urban Unconditional Grant (Wage)	264,475	259,991	98%	66,119	61,635	93%
Development Revenues	296,432	194,435	66%	74,108	0	0%
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	0	0%
Urban Discretionary Development Equalization Grant	20,118	29,102	145%	5,030	0	0%
Total Revenues shares	1,389,282	1,227,439	88%	347,321	297,201	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,475	216,853	82%	66,119	56,841	86%
Non Wage	828,376	773,013	93%	207,094	237,499	115%
Development Expenditure						
Domestic Development	296,432	194,435	66%	74,108	7,064	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,389,282	1,184,302	85%	347,321	301,403	87%
C: Unspent Balances						
Recurrent Balances						
Wage		43,137	4%			
Non Wage		0				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	43,137	4%	

Summary of Workplan Revenues and Expenditure by Source

The department had received 88% against the budget and 86% for the quarter under review and this was mainly attributed to the 460% and 413% performance of locally raised revenues and urban non wage respectively. On the side of expenditure, the department spent 85% against the budget and 87% for the quarter under review and this was mainly attributed to the 115% of non wage. There was an over expenditure as compared to the revenues worth UGX 4.2 Million and these were funds for development activities which were carried forward from Quarter 3.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had remained with UGX 43,137,000 as unspent balances for wage for the staff who were to be recruited in the FY 2019-20 however, with the outbreak of COVID-19 those staff were to be recruited in the FY 2020-21

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 done staff welfare and entertainment facilitated Monitoring and supervision visits conducted in all divisions commuting to post office and delivery letters to 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,086	213,938	103%	52,022	73,804	142%
Locally Raised Revenues	63,723	69,018	108%	15,931	37,157	233%
Urban Unconditional Grant (Non-Wage)	59,079	59,212	100%	14,770	14,903	101%
Urban Unconditional Grant (Wage)	85,285	85,707	100%	21,321	21,743	102%
Development Revenues	4,500	2,560	57%	1,125	0	0%
Urban Discretionary Development Equalization Grant	4,500	2,560	57%	1,125	0	0%
Total Revenues shares	212,586	216,498	102%	53,147	73,804	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,285	83,394	98%	21,321	21,743	102%
Non Wage	122,801	128,231	104%	30,700	52,171	170%
Development Expenditure						
Domestic Development	4,500	2,560	57%	1,125	10	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,586	214,185	101%	53,147	73,925	139%
C: Unspent Balances						
Recurrent Balances						
		2,313	1%			
Wage		2,313				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,313	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received 102% against the budget and 139% for the quarter under review and this was mainly attributed to the 233% performance of locally raised revenues. On the side of the expenditure, the department spent 101% against the budget and 139% for the quarter under review and this was mainly attributed to the 170% performance of non wage. However the over expenditure of UGX 121,000 as compared to the revenues resulted from the unspent balances which were brought forward from the previous quarters and were spent in Q4.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with UGX 2,313,000 as unspent balances for wage and these were for annual increments for staff whose salaries had not been upgraded by the close of the FY 2019-20

Highlights of physical performance by end of the quarter

By end of the quarter, 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,076	255,676	102%	62,519	88,544	142%
Locally Raised Revenues	81,700	51,300	63%	20,425	10,450	51%
Urban Unconditional Grant (Non-Wage)	121,296	157,296	130%	30,324	66,324	219%
Urban Unconditional Grant (Wage)	47,080	47,080	100%	11,770	11,770	100%
Development Revenues	2,000	2,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	0	0	0%
Total Revenues shares	252,076	257,676	102%	62,519	88,544	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,080	46,669	99%	11,770	19,293	164%
Non Wage	202,996	208,596	103%	50,749	100,804	199%
Development Expenditure						
Domestic Development	2,000	2,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,076	257,264	102%	62,519	120,098	192%
C: Unspent Balances						
Recurrent Balances						
		412	0%			
Wage		412				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		412	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had received 102% against the budget and 142% for the quarter under and this was mainly attributed to the 51% performance of locally raise revenues, 219% over performance of Urban non wage and 0% of UDDEG. On the side of expenditure, the department spent 102% against the budget and 192% for the quarter under review and this was as a result of the 199% expenditure of non wage and 164% of wage. However the over expenditure of UGX 31,554,000 as compared to the revenues, were funds for the allowances for the honorable Councillors and LC III chairpersons thus gratuity which were carried forward from the previous quarters and cleared in Q4.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had remained with unspent balances of UGX 412,000 which was salary for one month for one chairperson LC III who had not received it.

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,539	57,645	97%	14,885	13,991	94%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,539	32,539	100%	8,135	8,135	100%
Sector Conditional Grant (Wage)	25,000	24,606	98%	6,250	5,856	94%
Development Revenues	19,285	19,285	100%	0	0	0%
Sector Development Grant	19,285	19,285	100%	0	0	0%
Total Revenues shares	78,824	76,931	98%	14,885	13,991	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	21,052	84%	6,250	2,576	41%
Non Wage	34,539	33,039	96%	8,635	14,595	169%
Development Expenditure						
Domestic Development	19,285	19,285	100%	0	19,285	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,824	73,376	93%	14,885	36,456	245%
C: Unspent Balances						
Recurrent Balances		3,555	6%			
Wage		3,554				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,555	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received 98% against the budget and 94% for the quarter under review. This was mainly attributed to the 94% performance of sector wage and 0% of sector development. On the side of the expenditure, the department 93% against the budget and 245% for the quarter under review. This was mainly attributed to the 169% of no wage. It was realised that the expenditures exceeded the revenues by UGX 22,465,000 which were mainly funds for capital projects carried forward from the previous quarters and spent in Q4.

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Quarter4**Reasons for unspent balances on the bank account**

By the end of the quarter, the department remained with UGX 3,555,000 as unspent balances which were funds for the annual increments for salary for some staff.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,559	774,050	99%	196,140	195,382	100%
Locally Raised Revenues	39,000	19,500	50%	9,750	0	0%
Sector Conditional Grant (Non-Wage)	102,021	102,020	100%	25,505	25,506	100%
Sector Conditional Grant (Wage)	638,323	647,315	101%	159,581	168,573	106%
Urban Unconditional Grant (Non-Wage)	5,215	5,215	100%	1,304	1,304	100%
Development Revenues	14,468	31,047	215%	0	17,080	853,984,550%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	12,968	30,047	232%	0	17,080	0%
Urban Discretionary Development Equalization Grant	1,500	1,000	67%	0	0	0%
Total Revenues shares	799,027	805,097	101%	196,140	212,462	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	638,323	639,154	100%	159,581	160,442	101%
Non Wage	146,236	126,734	87%	36,559	34,076	93%
Development Expenditure						
Domestic Development	14,468	27,195	188%	0	25,818	1,290,875,000 %
External Financing	0	0	0%	0	0	0%
Total Expenditure	799,027	793,083	99%	196,140	220,336	112%
C: Unspent Balances						
Recurrent Balances						
		8,161	1%			
Wage		8,161				
Non Wage		0				
Development Balances						
		3,852	12%			
Domestic Development		3,852				
External Financing		0				
Total Unspent		12,014	1%			

Vote:783 Mityana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had received 99% against the budget and 100% for the quarter under review, this was mainly attributed to the 106% performance of sector wage and 0% performance of the development funds. On the side of the expenditure, the department spent 98% against the budget and 106% for the quarter under review. The over expenditure realised in Q4 as compared to the revenues was as a result of the funds for development projects which was carried forward from the previous quarters and later on spent in Q4.

Reasons for unspent balances on the bank account

By the end of quarter, the department remained with unspent balances worthy UGX 12,014,000 of which UGX 8,161, 000 were funds wage for the staff which were to be recruited in the FY 2019-20 however the entire program was interrupted with COVID-19 and UGX 3,852,000 funds were retained as retention which were to be paid to the contractor in the FY 2020-21.

Highlights of physical performance by end of the quarter

The following activities were implemented by the department; Conducted health promotion activities such as inspection of eating places Immunized children with prevalent 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,934,643	4,907,196	99%	1,317,136	1,260,175	96%
Locally Raised Revenues	10,000	2,110	21%	2,500	110	4%
Other Transfers from Central Government	10,149	10,723	106%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,032,151	1,032,151	100%	344,050	344,050	100%
Sector Conditional Grant (Wage)	3,858,100	3,837,969	99%	964,525	909,954	94%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	22,244	22,244	100%	5,561	5,561	100%
Development Revenues	121,125	120,294	99%	0	3	0%
Sector Development Grant	118,625	118,628	100%	0	3	0%
Urban Discretionary Development Equalization Grant	2,500	1,667	67%	0	0	0%
Total Revenues shares	5,055,768	5,027,490	99%	1,317,136	1,260,178	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,880,343	3,860,213	99%	970,086	980,052	101%
Non Wage	1,054,300	1,046,984	99%	347,050	353,949	102%
Development Expenditure						
Domestic Development	121,125	115,964	96%	0	94,645	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,055,768	5,023,160	99%	1,317,136	1,428,645	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4,330				

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External Financing	0		
Total Unspent	4,330	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 99% against the budget and 96% for the quarter under review and this was mainly attributed to the under performance of 4% for the locally raised revenues and the 94% for the sector wage. On the side of the expenditure, the department spent 99% against the budget and 109% for the quarter under review and this was mainly attributed to the 101% and 102% of wage and non wage respectively. The over expenditure of UGX 172,798,000 as compared to the revenues, was a result of the unspent balances for development projects and for non wage funds especially the supply of desks which were carried forward from the previous quarters and spent in Q4.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with unspent balances of UGX 4,330,000 which were retention funds for the capital projects which were to be paid to the contractor in the FY 2020-21.

Highlights of physical performance by end of the quarter

By end of the quarter, the department had executed the following activities; 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

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	519,486	381,947	74%	129,871	13,500	10%
Locally Raised Revenues	25,000	10,250	41%	6,250	0	0%
Other Transfers from Central Government	436,398	314,632	72%	109,100	0	0%
Urban Unconditional Grant (Non-Wage)	4,087	3,065	75%	1,022	0	0%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Development Revenues	15,645	15,645	100%	0	0	0%
Urban Discretionary Development Equalization Grant	15,645	15,645	100%	0	0	0%
Total Revenues shares	535,130	397,592	74%	129,871	13,500	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	26,400	49%	13,500	6,600	49%
Non Wage	465,486	327,947	70%	116,371	6,978	6%
Development Expenditure						
Domestic Development	15,645	15,645	100%	0	5,442	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,130	369,992	69%	129,871	19,020	15%
C: Unspent Balances						
Recurrent Balances						
Wage		27,600				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		27,600	7%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter four, the department received a total revenue of shs 13,500,000 from central government (Urban Unconditional Grant Wage) out of the planned expected annual revenue of shs 535,130,000 and Quarterly revenue of shs 135,086,000 being 74% and 10% annual and quarterly revenue performance respectively. End of the quarter, the department had spent a total of its received revenue of shs 19,020,000 being 69% annual and 15% quarterly expenditure performance respectively. The reason for over expenditure than what was received in that quarter was due to balances from the previous quarter that was paid in quarter four. By end of the quarter, the department had a total of shs 27,600,000 being 7% of revenue unspent. I.e. shs 27,600,000 balances on wage due to the under staffing. However the annual performance for the department was less than 100% due to the Corona virus that made some resources withdrawn such road fund wasn't remitted in quarter 4

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 27,600,000 being 7% of revenue unspent. I.e. shs 27,600,000 balances on wage due to the under staffing. However the annual performance for the department was less than 100% due to the Corona virus that made some resources withdrawn such road fund wasn't remitted in quarter 4

Highlights of physical performance by end of the quarter

The department achieved the following by end of the fourth quarter Staff salaries paid for three months Small office equipment and Stationery procured Road equipment serviced Procured spare parts for the road equipment Maintenance of street lights done on Wamala road Works committee facilitated for monitoring of road works Monitoring of works done and reports in place Payment of Road gang done for three months

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Quarter4

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

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,766	154,484	66%	58,191	47,499	82%
Locally Raised Revenues	138,180	59,898	43%	34,545	23,853	69%
Urban Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	87,586	87,586	100%	21,896	21,896	100%
Development Revenues	80,000	79,000	99%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	80,000	79,000	99%	0	0	0%
Total Revenues shares	312,766	233,484	75%	58,191	47,499	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,586	85,891	98%	21,896	21,410	98%
Non Wage	145,180	66,898	46%	36,295	29,516	81%
Development Expenditure						
Domestic Development	80,000	79,000	99%	0	17,225	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,766	231,789	74%	58,191	68,151	117%
C: Unspent Balances						
Recurrent Balances						
		1,695	1%			
Wage		1,695				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,695	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 72% against the budget and 82% for the quarter under review and this was mainly attributed to the 100% of all the other grants and 69% of locally raised revenues. On the side of the expenditure, the department spent 74% against the budget and 117% of the quarter under review and this was mainly attributed to the 98%, 81% , 0% and 0% performance of wage, non wage, domestic development and external financing respectively. The departmental expenditures exceeded the revenues by UGX 20,652,000 however these were funds for the development of the Physical Development Plan phase one which were warranted in Q3 and paid to the consultant in Q4.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with UGX 1,695,000 as unspent balances which were funds for wage for staff whose salaries were not updated by the close of the FY 2019-20.

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,

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*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,305	59,980	87%	17,326	12,228	71%
Locally Raised Revenues	19,000	10,023	53%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	19,908	19,908	100%	4,977	4,977	100%
Urban Unconditional Grant (Non-Wage)	5,312	4,964	93%	1,328	980	74%
Urban Unconditional Grant (Wage)	25,085	25,085	100%	6,271	6,271	100%
Development Revenues	2,500	0	0%	625	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	2,500	0	0%	625	0	0%
Total Revenues shares	71,805	59,980	84%	17,951	12,228	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	7,477	30%	6,271	1,869	30%
Non Wage	44,220	34,895	79%	11,055	6,112	55%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,805	42,371	59%	17,951	7,981	44%
C: Unspent Balances						
Recurrent Balances		17,608	29%			
Wage		17,608				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,608	29%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received 84% against the budget and 68% for the quarter under review and this was mainly attributed to the 0% performance and 74% of locally raised revenues and non wage respectively. On the side of expenditure, the department spent 59% against the budget and 44% for the quarter under review which was mainly attributed to the 30% wage performance and 0% of development funds. The departmental revenues exceeded the expenditures by UGX 4,247,000 however this was attributed to the unspent wage balance from Q1 for the Principal Commercial Officer who was to be recruited in the FY 2019-20.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with unspent balances of UGX 17,608,000 for wage and these were funds for the Principal Commercial who was to be recruited.

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 UWEF 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,925	56,730	89%	15,981	13,008	81%
Locally Raised Revenues	14,884	8,189	55%	3,721	747	20%
Urban Unconditional Grant (Non-Wage)	10,884	10,384	95%	2,721	2,721	100%
Urban Unconditional Grant (Wage)	38,158	38,158	100%	9,539	9,539	100%
Development Revenues	6,071	6,071	100%	0	0	0%
Urban Discretionary Development Equalization Grant	6,071	6,071	100%	0	0	0%
Total Revenues shares	69,996	62,802	90%	15,981	13,008	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	20,891	55%	9,539	9,876	104%
Non Wage	25,767	18,573	72%	6,442	3,508	54%
Development Expenditure						
Domestic Development	6,071	6,071	100%	0	1,521	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,996	45,535	65%	15,981	14,905	93%
C: Unspent Balances						
Recurrent Balances						
		17,267	30%			
Wage		17,267				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,267	27%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter, the department received 90% against the budget and 81% for the quarter under review and this was mainly attributed to the under performance of locally raised revenues at 20%. On the side of the expenditure, the department spent 65% against the budget and 93% for the quarter under and this was mainly attributed to the 104% of wage and 0% performance of development and external financing. The departmental expenditures exceeded the revenues by UGX 1,897,000 which were funds for DDEG activities for monitoring of capital projects which were spent in Q4.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with unspent balances of UGX 17,267,000 for the Senior Planner who was to be recruited. However the process was delayed by the outbreak of COVID-19.

Highlights of physical performance by end of the quarter

The following were conducted; Held three TPC meetings, Paid salaries for staff for the three months, Submitted quarter two report for FY 2019/2020, Maintaining, staff welfare facilitated, procured computer cables and airtime, small office equipment for the department procured as well as data for preparation of PBS reports for Q4 for FY 2019-20.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,672	23,552	77%	7,668	4,508	59%
Locally Raised Revenues	15,000	7,914	53%	3,750	624	17%
Urban Unconditional Grant (Non-Wage)	6,080	6,080	100%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	9,592	9,558	100%	2,398	2,364	99%
Development Revenues	2,500	2,500	100%	0	0	0%
Urban Discretionary Development Equalization Grant	2,500	2,500	100%	0	0	0%
Total Revenues shares	33,172	26,052	79%	7,668	4,508	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,592	9,558	100%	2,398	2,443	102%
Non Wage	21,080	13,994	66%	5,270	2,374	45%
Development Expenditure						
Domestic Development	2,500	2,500	100%	0	1,672	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,172	26,051	79%	7,668	6,489	85%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:783 Mityana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the department received a total revenue of 79% against the budget and 59% for the quarter under review and this was mainly attributed to the 100% release of non wage and 99% of wage. On the side of the expenditure the department spent 79% against the budget and 85% for the quarter under review and this was mainly attributed to the 102% expenditure of wage and the 45% of non wage. In this quarter the departmental expenditures exceeded the revenues by UGX 1,981,000 which were funds for auditing of DDEG projects which were warranted in Q3 but spent in Q4.

Reasons for unspent balances on the bank account

Nil

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

Vote:783 Mityana Municipal Council**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,368	12,977	97%	3,342	4,951	148%
Locally Raised Revenues	3,000	1,017	34%	750	267	36%
Sector Conditional Grant (Non-Wage)	8,368	8,368	100%	2,092	2,092	100%
Urban Unconditional Grant (Non-Wage)	2,000	3,592	180%	500	2,592	518%
Development Revenues	4,648	2,438	52%	0	0	0%
Urban Discretionary Development Equalization Grant	4,648	2,438	52%	0	0	0%
Total Revenues shares	18,016	15,415	86%	3,342	4,951	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,368	12,977	97%	3,342	5,189	155%
Development Expenditure						
Domestic Development	4,648	2,438	52%	0	1	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,016	15,415	86%	3,342	5,190	155%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:783 Mityana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received 86% against the budget and 148% for the quarter under review and this was mainly attributed to the 518% performance of non wage. On the side of the expenditure, the department spent 86% against the budget and 155% for the quarter under review and this was subject to the 155% of non wage. The departmental expenditures exceeded the revenues by UGX 239,000 however, these were funds for activities which were not executed in Q3 and carried forward to Q4.

Reasons for unspent balances on the bank account

Nil

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 famlilization to SACCOs in preparation for audit Facilitation towards backup on opening books of Accounts

Vote:783 Mityana Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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213002 Incapacity, death benefits and funeral expenses	1,000	596	60 %	56
221002 Workshops and Seminars	535	310	58 %	0
221008 Computer supplies and Information Technology (IT)	1,000	595	60 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,895	76 %	283
221012 Small Office Equipment	800	478	60 %	28
221017 Subscriptions	2,000	1,193	60 %	43
222001 Telecommunications	1,200	716	60 %	16
223006 Water	2,170	1,295	60 %	26
225001 Consultancy Services- Short term	1,000	597	60 %	65
227001 Travel inland	28,000	20,744	74 %	3,204
227004 Fuel, Lubricants and Oils	6,000	4,689	78 %	1,292
228002 Maintenance - Vehicles	3,000	1,791	60 %	37
Wage Rect:	264,475	216,853	82 %	56,841
Non Wage Rect:	81,755	55,235	68 %	7,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,229	272,089	79 %	63,896

Reasons for over/under performance: The under performance under wage item was attributed to some staff that were not recruited by the end of the Financial Year. on the other side, the under performance under the Non Wage Item was due to the low local revenue that was realized which led to the under prioritization of this item

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 100% of performance agreements signed	(99%)99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(99%)99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month at municipal headquarters	(100%) 100% of staff paid salaries by 28th of every month at municipal headquarters	(100%)100% of staff paid salaries by 28th of every month at municipal headquarters	(100%)100% of staff paid salaries by 28th of every month at municipal headquarters
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters
Non Standard Outputs:	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	100% pensioners paid Payment of Gratuity Supervision and inspection of staff
211103 Allowances (Incl. Casuals, Temporary)	4,730	4,066	86 %	1,456
212105 Pension for Local Governments	76,669	69,398	91 %	23,766

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212107	Gratuity for Local Governments	245,371	245,371	100 %	160,246
221002	Workshops and Seminars	2,500	1,492	60 %	1,227
227001	Travel inland	3,000	1,790	60 %	40
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	332,271	322,117	97 %	186,736
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	332,271	322,117	97 %	186,736
Reasons for over/under performance:		The reason for over performance was due to presence of gratuity and pension that was paid by the end of the Quarter four for the Financial Year.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(7) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(2) staff inducted, exchange visit, pre-exit training,	(2)staff inducted, exchange visit, pre-exit training,	(2)staff inducted, exchange visit, pre-exit training,
Availability and implementation of LG capacity building policy and plan		(yes) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(yes) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(Yes)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.
Non Standard Outputs:		needs assessment report prepared, 1training committee meeting	needs assessment report prepared, 1training committee meeting	needs assessment report prepared, 1training committee meeting	needs assessment report prepared, 1training committee meeting
211103	Allowances (Incl. Casuals, Temporary)	1,000	596	60 %	236
221003	Staff Training	13,787	1,778	13 %	783
221011	Printing, Stationery, Photocopying and Binding	331	331	100 %	281
227001	Travel inland	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,001	596	60 %	236
	Gou Dev:	14,118	2,109	15 %	1,064
	External Financing:	0	0	0 %	0
	Total:	15,119	2,705	18 %	1,300
Reasons for over/under performance:		The reason for under performance was attributed by the delayed recruitment of the new staff who were planned to be inducted, also the Short courses were affected by the Covid-19 Pandemic			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		12 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared
227001	Travel inland	6,000	6,000	100 %	1,996

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227004	Fuel, Lubricants and Oils	2,500	2,500	100 %	627
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	8,500	100 %	2,623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	8,500	100 %	2,623
Reasons for over/under performance:		There was an over performance due to many travel visits to Divisions to conduct backstopping which led to an increase in the allowances for the staff as well as fuel			
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 Protective gears provided	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 Protective gears provided
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,194	60 %	599
221007	Books, Periodicals & Newspapers	1,000	596	60 %	0
221009	Welfare and Entertainment	3,000	1,791	60 %	11
221011	Printing, Stationery, Photocopying and Binding	2,500	1,116	45 %	0
222002	Postage and Courier	200	119	60 %	59
224004	Cleaning and Sanitation	2,000	1,395	70 %	1,055
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,700	6,210	58 %	1,723
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,700	6,210	58 %	1,723
Reasons for over/under performance:		There was an under performance due to low rate of computer Servicing in the Department because of proper management and utilisation			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(30) All facilities monitored at the municipal headquarters & divisions	(10) All facilities monitored at the municipal headquarters & divisions	(10)All facilities monitored at the municipal headquarters & divisions	(10)All facilities monitored at the municipal headquarters & divisions
No. of monitoring reports generated		(4) 4 reports made	(1) 1 reports made	(1) reports made	(1)1 reports made
Non Standard Outputs:		Staff trained	Staff trained	Staff trained	Staff trained
227001	Travel inland	1,500	895	60 %	270

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227004	Fuel, Lubricants and Oils	1,000	597	60 %	597
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,492	60 %	867
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,492	60 %	867
Reasons for over/under performance:		A number of facilities were monitored in this particular quarter which led to the over performance under the non wage item.			
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	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased
221020	IPPS Recurrent Costs	3,730	3,721	100 %	1,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,730	3,721	100 %	1,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,730	3,721	100 %	1,880
Reasons for over/under performance:		There was an assessment of the Pensioners for validation to the system that required a lot of stationery which led to the over 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	staff training sessions carried out on records management	staff training sessions carried out on records management
211103	Allowances (Incl. Casuals, Temporary)	1,000	596	60 %	386
221011	Printing, Stationery, Photocopying and Binding	2,500	868	35 %	0
227001	Travel inland	4,000	3,395	85 %	845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	4,860	65 %	1,231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	4,860	65 %	1,231
Reasons for over/under performance:		There was a good performance in the Sector due to the availability of resources like funds and time to train the staff in records management			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done

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211103 Allowances (Incl. Casuals, Temporary)	1,000	597	60 %	597
221001 Advertising and Public Relations	2,500	1,065	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,662	47 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,662	47 %	597

Reasons for over/under performance: There was an increase in the information needed about the operation of Departments and sections together with the Divisions, which increased the Amount of allowances and travel for the staff hence an over performance.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

1- Advertisements for provision of goods and services to be made	1- Advertisements for provision of goods and services to be made	1- Advertisements for provision of goods and services to be made	1- Advertisements for provision of goods and services to be made
2- Computer supplies to be purchased	2- Computer supplies to be purchased	2- Computer supplies to be purchased	2- Computer supplies to be purchased
3- General stationery to be procured .	3- General stationery to be procured .	3- General stationery to be procured .	3- General stationery to be procured .
4- Allowances to be paid contracts committee members.	4- Allowances to be paid contracts committee members.	4- Allowances to be paid contracts committee members.	4- Allowances to be paid contracts committee members.
5- Fuel for routine activities to be paid for	5- Fuel for routine activities to be paid for	5- Fuel for routine activities to be paid for	5- Fuel for routine activities to be paid for
6 small office equipment to be procured .	1 small office equipment to be procured .	1 small office equipment to be procured .	1 small office equipment to be procured .

211103 Allowances (Incl. Casuals, Temporary)	800	475	59 %	475
221001 Advertising and Public Relations	3,500	2,089	60 %	189
221008 Computer supplies and Information Technology (IT)	1,000	597	60 %	271
227001 Travel inland	4,000	3,395	85 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	6,556	70 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	6,556	70 %	1,740

Reasons for over/under performance: There was a reduction in the Number of sittings of the Contracts Committee which reduced the expenditure on staff allowances and fuel hence an under performance in the Sector

Lower Local Services**Output : 138151 Lower Local Government Administration**

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 1 small office equipment to be procured .	monitoring and supervision of Lower Local Governments
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N/A

Reasons for over/under performance: There was an expenditure due to the balance brought forward from the previous Quarter

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) 2 sets of furniture purchased	(0) N/A	(0)	(0)N/A
No. of existing administrative buildings rehabilitated	(1) One building rehabilitated	(0) N/A	(0)	(0)N/A
No. of solar panels purchased and installed	(0) nil	(0) N/A	(0)	(0)N/A
No. of administrative buildings constructed	(1) One administrative block constructed	(0) N/A	(0)	(0)N/A
No. of vehicles purchased	(0) nil	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) nil	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	office furniture purchased	Processing of Title, Opening of boundaries Lease payment and processing	office furniture purchased	Processing of Title, Opening of boundaries Lease payment and processing
312101 Non-Residential Buildings	164,220	31,412	19 %	1,212
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,412	0 %	1,212
Gou Dev:	170,220	28,000	16 %	6,000
External Financing:	0	0	0 %	0
Total:	170,220	37,412	22 %	7,212
Reasons for over/under performance:	Most of the funds for the processing of land titles and opening of boundaries as well as lease payment and processing were conducted in the previous quarters hence the under performance under the development. On the non wage item the over performance was attributed to the fact that there was no budget line created for this quarter at the time of budgeting.			
Total For Administration : Wage Rect:	264,475	216,853	82 %	56,841
Non-Wage Reccurent:	460,756	690,480	150 %	237,499
GoU Dev:	184,338	142,202	77 %	7,064
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>909,569</i>	<i>1,049,536</i>	<i>115.4 %</i>	<i>301,403</i>
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	(1) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.		(2019-08-31)Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	(2020-07-31)Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.
Non Standard Outputs:	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done		Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done
211101 General Staff Salaries	85,285	83,394	98 %		21,743
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %		200
221002 Workshops and Seminars	3,000	1,790	60 %		0
221007 Books, Periodicals & Newspapers	1,000	594	59 %		0
221008 Computer supplies and Information Technology (IT)	1,000	587	59 %		0
221009 Welfare and Entertainment	2,000	1,190	60 %		0
221011 Printing, Stationery, Photocopying and Binding	500	295	59 %		0
221012 Small Office Equipment	1,200	710	59 %		0
221014 Bank Charges and other Bank related costs	3,500	2,193	63 %		325
222001 Telecommunications	800	477	60 %		77

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227001	Travel inland	10,901	8,076	74 %	674
227004	Fuel, Lubricants and Oils	4,000	2,379	59 %	0
228003	Maintenance – Machinery, Equipment & Furniture	500	295	59 %	0
	Wage Rect:	85,285	83,394	98 %	21,743
	Non Wage Rect:	28,801	18,987	66 %	1,276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,086	102,381	90 %	23,019
Reasons for over/under performance:		There was an underestimation of the wage for staff especially the annual increments which led to the over performance. Similarly on the side of the non wage the under performance was attributed to the low local revenue which was released by the end of the quarter and this was affected by the outbreak of COVID -19 upon which the president declared total lock down hence affecting the collection of revenue.			
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	(31,590,764) Shs worth UGX 31,590,764 LG service tax collected in the quarter FY 2019/2020	(18000000)Shs worth 18,000,000 LG service tax collected in the quarter FY2019/2020	(31590764)Shs worth UGX 31,590,764 LG service tax collected in the quarter FY 2019/2020	
Value of Hotel Tax Collected	(10000000) Shs worth 10,000,000 LG Hotel tax collected in the FY2019/2020	(6,318,153) Shs worth UGX 6,318,153 LG hotel tax collected in the quarter FY 2019/2020	(2500000)Shs worth 2500,000 LG hotel tax collected in the quarter FY2019/2020	(6318153)Shs worth UGX 6,318,153 LG hotel tax collected in the quarter FY 2019/2020	
Value of Other Local Revenue Collections	(1042115000) Shs worth 1,042,115,000 LG other revenues collected in the FY2019/2020	(542486083) Shs worth UGX 542,486,083 LG other revenues collected in the Quarter in FY 2019/2020	(260528750)Shs worth 260528750 LG other revenues collected in the Quarter in FY2019/2020	(542486083)Shs worth UGX 542,486,083 LG other revenues collected in the Quarter in FY 2019/2020	
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 Local revenue enhancement plan in place for FY 2019/2020 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 Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection done	
221002	Workshops and Seminars	7,000	4,984	71 %	3,484
221011	Printing, Stationery, Photocopying and Binding	18,000	12,927	72 %	2,778
221012	Small Office Equipment	2,000	1,190	60 %	0

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227001 Travel inland	6,000	3,980	66 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	23,081	70 %	6,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	23,081	70 %	6,512
Reasons for over/under performance:	Low local revenue was collected as compared to the budget which led to the under performance under the non wage item since the activities to be implemented were to be supplemented by local revenue.			
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.	(1) Annual departmental budgets prepared.	(2020-03-31)Annual departmental budgets prepared.	(2020-06-30)Annual departmental budgets prepared.
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.	(1) Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.	(2020-03-31)Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.	(2020-05-15)Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.
Non Standard Outputs:	Budget conference for FY 2020/2021 held Budgeting and planning activities coordinated	Budgeting and planning activities coordinated	Budgeting and planning activities coordinated	Budgeting and planning activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221002 Workshops and Seminars	5,000	3,790	76 %	1,410
221011 Printing, Stationery, Photocopying and Binding	3,000	34,629	1154 %	32,909
227001 Travel inland	1,000	593	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	40,012	400 %	34,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	40,012	400 %	34,569
Reasons for over/under performance:	At the time of budgeting, less funds were given to this sector and yet a number of activities were to be conducted including the presentation of the budget to council and preparation and presentation of the budget book let which later led to the over 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 - 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 - 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 - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken -procurement of stationery
221011 Printing, Stationery, Photocopying and Binding	500	297	59 %	0
221012 Small Office Equipment	500	295	59 %	0
227001 Travel inland	4,500	3,290	73 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,882	71 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,882	71 %	417
Reasons for over/under performance:	The sector was under prioritized due to the fact that less funds of the locally raised revenues were realized hence the under 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	(1) 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	(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	(2020-07-31)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
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 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 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 statements
221002 Workshops and Seminars	3,000	1,788	60 %	0
221008 Computer supplies and Information Technology (IT)	200	200	100 %	50

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	380
227001 Travel inland	7,800	5,781	74 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	9,269	74 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	9,269	74 %	1,130

Reasons for over/under performance: The sector was less prioritized due to the fact that less locally raised revenues were realized and allocated to the sector at the end of the quarter and hence the under performance.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,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	29,999	100 %	7,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	7,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	7,517

Reasons for over/under performance: Those slight increments in the funds were balances brought forward from Q3 and hence the over performance under the non wage item

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	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	2,500	100 %	625
221017 Subscriptions	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	Nil			
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	2,560	57 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	2,560	57 %	10
External Financing:	0	0	0 %	0
Total:	4,500	2,560	57 %	10
Reasons for over/under performance:	The remaining balances for the procured of the laptop computer were spent in Q4 however they were just carried forward from Q3 since they were DDEG funds and were mainly used to procure an antivirus for the computer hence the under expenditure.			
Total For Finance : Wage Rect:	85,285	83,394	98 %	21,743
Non-Wage Reccurent:	122,801	128,231	104 %	52,171
GoU Dev:	4,500	2,560	57 %	10
Donor Dev:	0	0	0 %	0
Grand Total:	212,586	214,185	100.8 %	73,925

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for the political leaders paid for 12 months 6 council meetings facilitated for the 4 quarters 12 executive committee meetings facilitated 36 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters Payment of subscription fees for autonomous bodies such as speakers association General stationery and other office supplies procured	salaries of political leaders paid for 3 months 3 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 3 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 3 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
211101 General Staff Salaries	47,080	46,669	99 %		19,293
211103 Allowances (Incl. Casuals, Temporary)	22,200	58,200	262 %		36,200
213002 Incapacity, death benefits and funeral expenses	1,500	995	66 %		695
221002 Workshops and Seminars	7,500	5,886	78 %		1,981
221007 Books, Periodicals & Newspapers	1,500	895	60 %		364
221008 Computer supplies and Information Technology (IT)	500	290	58 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,791	60 %		406
221012 Small Office Equipment	500	298	60 %		48
221017 Subscriptions	700	417	60 %		417
222001 Telecommunications	1,269	750	59 %		0
227001 Travel inland	14,071	8,399	60 %		27

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227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,400	1,520	35 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,194	60 %	694
Wage Rect:	47,080	46,669	99 %	19,293
Non Wage Rect:	61,140	80,633	132 %	40,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,220	127,302	118 %	60,124

Reasons for over/under performance: There were many activities carried out by the politicians especially on the creating of awareness to the community about the outbreak of COVID-19 which led to the over expenditure under this item.

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	3 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 3 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	3 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 3 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	3 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 3 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared
211103 Allowances (Incl. Casuals, Temporary)	2,940	1,755	60 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,194	60 %	1,194
227001 Travel inland	990	590	60 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,930	3,539	60 %	2,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,930	3,539	60 %	2,159

Reasons for over/under performance: The contracts committee had several meetings in this quarter especially on the pre-qualification of bidders or service providers which led to the over expenditure.

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	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	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	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
221002 Workshops and Seminars	2,542	1,518	60 %	1,518

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,542	1,518	60 %	1,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,542	1,518	60 %	1,518
Reasons for over/under performance:	The activities which were to be conducted in Q3 were conducted i n Q4 which led to the over performance under the non wage item.			
Output : 138205 LG Financial Accountability				
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 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 meetings paid Meals and refreshments procured for the meetings
221009 Welfare and Entertainment	504	300	60 %	0
221011 Printing, Stationery, Photocopying and Binding	304	181	60 %	86
227001 Travel inland	3,963	2,365	60 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,771	2,846	60 %	691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,771	2,846	60 %	691
Reasons for over/under performance:	There was less prioritization of this sector due to the fact that there were low local revenue realized at the end of the quarter and hence less was shared among the departments hence the under performance.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held one at least every after two months.	(3) 3 council meetings held once a quarter	(3)3 council meetings held once a quarter	(3)3 council meetings held once a quarter
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	3 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	3 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	3 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
211103 Allowances (Incl. Casuals, Temporary)	22,533	21,545	96 %	11,265

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212107	Gratuity for Local Governments	75,480	91,523	121 %	54,304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	98,013	113,068	115 %	65,569
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	98,013	113,068	115 %	65,569
Reasons for over/under performance:		The over performance under the non wage item was attributed to the supplementary budget of 36,000,000 for payment of gratuity to the LC Is, LC IIs, LC III and honorable Councillors.			
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	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	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	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
211103	Allowances (Incl. Casuals, Temporary)	26,400	15,758	60 %	1,103
221009	Welfare and Entertainment	4,200	2,500	60 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,600	18,258	60 %	1,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,600	18,258	60 %	1,303
Reasons for over/under performance:		Low local revenue was realized in Q4 as compared to the plan which led to the less prioritization of this sector hence the under performance.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		15 chairs purchased	N/A		N/A
312203	Furniture & Fixtures	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	2,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	0
Reasons for over/under performance:		N/A			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,080</i>	<i>46,669</i>	<i>99 %</i>	<i>19,293</i>
<i>Non-Wage Reccurent:</i>	<i>202,996</i>	<i>219,861</i>	<i>108 %</i>	<i>112,070</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</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>252,076</i>	<i>268,530</i>	<i>106.5 %</i>	<i>131,363</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>Monthly salary paid for 2 production staff(Agricultural Officer and Assistant Agricultural officer for 12 months> 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 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>Bee farmers monitored, trained and supervised - 3 divisions</p> <p>Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified</p> <p>Production sub sector budgets and work plans developed</p> <p>- 1 Annual and 1 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 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>Production sub sector budgets and work plans developed</p> <p>- 1 Annual and 1 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 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>Production sub sector budgets and work plans developed</p> <p>- 1 Annual and 1 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 Attended both regional and National Agricultural Trade Shows</p>

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	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	21,052	84 %	2,576
221011	Printing, Stationery, Photocopying and Binding	1,205	2,760	229 %	512
227001	Travel inland	7,634	5,806	76 %	2,164
227004	Fuel, Lubricants and Oils	1,600	2,671	167 %	402
	Wage Rect:	25,000	21,052	84 %	2,576
	Non Wage Rect:	10,439	11,236	108 %	3,077
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,439	32,288	91 %	5,653
Reasons for over/under performance:		The under performance under the non wage item was attributed to the fact that there was less prioritization of the sector and very few bee farmers were trained as compared to the plan. On a similar note, under performance realized under the wage item were salaries for staff who were to be recruited but due to COVID-19 out break the process was postponed until the lock down is lifted.			
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	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	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	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
211103	Allowances (Incl. Casuals, Temporary)	5,876	4,907	84 %	1,477

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221002 Workshops and Seminars	2,000	1,250	63 %	380
227001 Travel inland	1,000	750	75 %	750
227004 Fuel, Lubricants and Oils	800	950	119 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,676	7,857	81 %	3,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,676	7,857	81 %	3,407

Reasons for over/under performance: There were many meetings which were conducted in the quarter under review especially on providing backstopping to farmers on production activities with the aim of improving production hence the over performance.

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	Procured bee hives and supplied agricultural inputs to farmers for the first season	Procured bee hives and supplied agricultural inputs to farmers for the first season	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312101 Non-Residential Buildings	2,580	2,580	100 %	2,580
312202 Machinery and Equipment	760	759	100 %	759
312301 Cultivated Assets	15,945	15,946	100 %	15,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	19,285	100 %	19,285
External Financing:	0	0	0 %	0
Total:	19,285	19,285	100 %	19,285

Reasons for over/under performance: At the time of budgeting there was no allocation for this item and yet it was very crucial especially for development projects in the department. warrants were therefore made in respective to this sector and expenditures made which led to the over performance.

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

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done		Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done
211103 Allowances (Incl. Casuals, Temporary)	600	650	108 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	650	108 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	650	108 %		150
Reasons for over/under performance: Nil					
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 rabbits Livestock vaccinated and treated			Communities mobilized for pets vaccination against rabbits Livestock vaccinated and treated
227001 Travel inland	800	1,719	215 %		1,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	1,719	215 %		1,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	1,719	215 %		1,119
Reasons for over/under performance: The activities which were to be carried out in the previous quarters were carried out in Q4 which led to the over performance since the funds were carried forward to Q4.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake		Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake
227001 Travel inland	800	750	94 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	750	94 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	750	94 %		400

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities which were to be carried out in Q3 were actually carried out in Q4 which led to the over expenditure under the non wage item.					
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	2 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done		2 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	2 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done
227001 Travel inland	1,000	900	90 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	900	90 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	900	90 %		250
Reasons for over/under performance: Nil					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Bee farmers in the 3 division visited and supervised	Bee farmers in the 3 division visited and supervised		Bee farmers in the 3 division visited and supervised	Bee farmers in the 3 division visited and supervised
227001 Travel inland	600	450	75 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	450	75 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	450	75 %		150
Reasons for over/under performance: Nil					
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	(1000) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted		(1000)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(1000)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted
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	(1390) 1000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions		(1390)1000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions	(1390)1000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions

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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	400	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	400	100 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	400	100 %	400
Reasons for over/under performance:		The activities which were to be executed in the previous quarters, were implemented in Q4 which led to the over performance under the non wage.			
Output : 018212 District Production Management Services					
N/A					
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 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 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 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
211103	Allowances (Incl. Casuals, Temporary)	176	105	60 %	105
221009	Welfare and Entertainment	600	962	160 %	150
221011	Printing, Stationery, Photocopying and Binding	2,047	1,535	75 %	512
224001	Medical and Agricultural supplies	4,000	4,300	108 %	4,000
228002	Maintenance - Vehicles	1,200	900	75 %	300
228004	Maintenance – Other	2,200	1,274	58 %	574
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,224	9,076	89 %	5,641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,224	9,076	89 %	5,641
Reasons for over/under performance:		The over performance under the non wage was attributed to the fact that some activities which were to be implemented in Q3 were carried forward to Q4 as a way of ensuring that the farmers benefit.			
Total For Production and Marketing : Wage Rect:		25,000	21,052	84 %	2,576
Non-Wage Reccurent:		34,539	33,039	96 %	14,595

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<i>GoU Dev:</i>	<i>19,285</i>	<i>19,285</i>	<i>100 %</i>	<i>19,285</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,824</i>	<i>73,376</i>	<i>93.1 %</i>	<i>36,456</i>

Vote:783 Mityana Municipal Council

Quarter4

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	One Radio Talk show Reports made		One Radio Talk show Reports made	One Radio Talk show Reports made
221001 Advertising and Public Relations	2,386	2,386	100 %		599
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,386	2,386	100 %		599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,386	2,386	100 %		599
Reasons for over/under performance:	The funds were readily available for facilitation of the activities hence causing a good performance during the Quarter				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid Compound cleaned Reports made Contracts awarded		Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid Compound cleaned Reports made Contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,009
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		502
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	4,000	2,999	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	13,999	93 %		3,761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	13,999	93 %		3,761
Reasons for over/under performance:	There was an increase in the frequency of cleaning the compound due rain which increased the allowances paid to the workers and fuel for the machine hence an over performance during the Quarter				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) 5000 Outpatients attended to per quarter.	(5000) 5000 Outpatients attended to per quarter.		(5000)5000 Outpatients attended to per quarter.	(5000)5000 Outpatients attended to per quarter.

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Number of inpatients that visited the NGO Basic health facilities	(5000) Number of Inpatients treated	(1250) 1,250 Inpatients treated	(1250)1,250 Inpatients treated	(1250)1,250 Inpatients treated
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Numbers of delivered conducted in NGOs health Units	(55) 55 deliveries conducted in NGOs health Units	(50)50 deliveries conducted in NGOs health Units	(55)55 deliveries conducted in NGOs health Units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Number of children immunized.	(750) 750 children immunized.	(750)750 children immunized.	(750)750 children immunized.
Non Standard Outputs:	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports
263367 Sector Conditional Grant (Non-Wage)	22,317	22,315	100 %	5,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,317	22,315	100 %	5,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,317	22,315	100 %	5,578
Reasons for over/under performance:	The activities were properly undertaken as per the plan due to the availability of funds leading to good performance during the Quarter			
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) Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII

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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	(25,000) 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	(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	(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
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	(500) 500 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	(500)500 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.	(50) 50 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.	(50)50 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	(1250) 1250 children immunized with Pentavalent vaccine	(1250)1250 children immunized with Pentavalent vaccine	(1250)1250 children immunized with Pentavalent vaccine
Non Standard Outputs:	Conduct ed HUMC meetings Cleaned compound.	Conduct ed HUMC meetings Cleaned compound.	Conduct ed HUMC meetings Cleaned compound.	Conduct ed HUMC meetings Cleaned compound.

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263367 Sector Conditional Grant (Non-Wage)	62,319	62,316	100 %	15,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,319	62,316	100 %	15,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,319	62,316	100 %	15,578

Reasons for over/under performance: The department performed well due to the availability of resources

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Furnished PMO office	Furniture and equipment bought	Furniture and equipment bought	Furniture and equipment bought
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	1,500	100 %	1,500
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500

Reasons for over/under performance: The amount spent was the balance brought down from the previous Quarter hence an over performance

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought
281504 Monitoring, Supervision & Appraisal of capital works	2,468	13,643	553 %	13,643
312104 Other Structures	4,500	4,500	100 %	4,500
312202 Machinery and Equipment	6,000	6,000	100 %	6,000
312203 Furniture & Fixtures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,968	24,143	186 %	24,143
External Financing:	0	0	0 %	0
Total:	12,968	24,143	186 %	24,143

Reasons for over/under performance: The amount spent was brought down from the previous quarter hence over performance during the quarter

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) nil	(0) nil	(0)nil	(0)nil
No of healthcentres rehabilitated	() NAAMA HC111 rehabilitated	(1) NAAMA HC111 rehabilitated	()	(1)NAAMA HC111 rehabilitated

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Non Standard Outputs:	Renovated health units. Reinstalled solar batteries Connect health units to national grid Furnish health Department office	Renovated health units. Reinstalled solar batteries Connect health units to national grid Furnish health Department office	Renovated health units. Reinstalled solar batteries Connect health units to national grid Furnish health Department office	Renovated health units. Reinstalled solar batteries Connect health units to national grid Furnish health Department office
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N/A

Reasons for over/under performance: There was an amount brought from the previous Quarter hence leading to an over performance during Quarter 4

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

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 damping site dredged with bulldozer. Unclaimed Human bodies from Mityana Hospital buried. Stationery bought.	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out Conduct 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	639,154	100 %	160,442
211103 Allowances (Incl. Casuals, Temporary)	7,920	2,990	38 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	1,730	35 %	0
223001 Property Expenses	1,200	710	59 %	0
224004 Cleaning and Sanitation	12,880	4,465	35 %	0
228004 Maintenance – Other	12,000	4,160	35 %	0
Wage Rect:	638,323	639,154	100 %	160,442
Non Wage Rect:	39,000	14,055	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	677,323	653,209	96 %	160,442

Reasons for over/under performance: There was an over performance on the wage output due to salary arrears of some staff that were paid during the Quarter. For Non wage output a limitation in the number of supervision visits conducted leading to under performance

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Fuel bought. Support supervision done	Fuel bought. Support supervision and monitoring done	Fuel bought. Support supervision done	Fuel bought. Support supervision and monitoring done
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	505
222001 Telecommunications	2,000	9,252	463 %	7,752
227004 Fuel, Lubricants and Oils	1,215	911	75 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,215	11,663	224 %	8,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,215	11,663	224 %	8,560
Reasons for over/under performance:	Being the Last Quarter of the Financial year, a lot of supervision and monitoring visits were done which increased the allowances and travel paid to the staff to undertake the activities, hence leading to an over performance during the Quarter			
<i>Total For Health : Wage Rect:</i>	<i>638,323</i>	<i>639,154</i>	<i>100 %</i>	<i>160,442</i>
<i>Non-Wage Reccurent:</i>	<i>146,236</i>	<i>126,734</i>	<i>87 %</i>	<i>34,076</i>
<i>GoU Dev:</i>	<i>14,468</i>	<i>27,195</i>	<i>188 %</i>	<i>25,818</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>799,027</i>	<i>793,083</i>	<i>99.3 %</i>	<i>220,336</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	<p style="text-align: left;">Staff performance supervised</p><p style="text-align: left;">Staff salaries paid for 12 months.</p><p style="text-align: left;">Monitoring of all primary schools done</p>	Salaries for primary teachers paid			Salaries for primary teachers paid
N/A					
Reasons for over/under performance:	At the time of budgeting, wage were captured under a different line and spent in a different output and hence the over performance under the wage item.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) 327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(327) 327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic		(327)327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(327)327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic
No. of qualified primary teachers	(324) 324 qualified primary teachers	(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	(12,613) 12,613pupils enrolled for UPE		(12613)12,613pupils enrolled for UPE	(12613)12,613pupils enrolled for UPE
No. of student drop-outs	(300) 300 Students expected to drop out	(300) 300 Students expected to drop out		(300)300 Students expected to drop out	(300)300 Students expected to drop out
No. of Students passing in grade one	(550) 550 students passing in grade one	(550) 550 students passing in grade one		(550)550 students passing in grade one	(550)550 students passing in grade one

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No. of pupils sitting PLE	(3300) 3300 pupils expected to sit for PLE	(3300) 3300 pupils expected to sit for PLE	(3300)3300 pupils expected to sit for PLE	(3300)3300 pupils expected to sit for PLE
Non Standard Outputs:				
Non Standard Outputs:	Monitoring and inspection reports about primary education in place 4 Quarterly monitoring and inspections visits 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	Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted
263367 Sector Conditional Grant (Non-Wage)	190,722	190,722	100 %	63,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,722	190,722	100 %	63,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,722	190,722	100 %	63,574
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 classrooms constructed at Namyeso ps	(2) 2 classrooms constructed at Namyeso ps	()	(2)2 classrooms constructed at Namyeso ps
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	81,727	95 %	67,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,012	81,727	95 %	67,811
External Financing:	0	0	0 %	0
Total:	86,012	81,727	95 %	67,811
Reasons for over/under performance:	There was an over performance due to the balance brought down from the previous Quarter. Similarly at the time of budgeting, there was allocation given to this sector which led to the over performance.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) 5 latrine stances constructed at Danya p/s	(5) 5 latrine stances constructed at Danya p/s	()	(5)5 latrine stances constructed at Danya p/s
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

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312101 Non-Residential Buildings	23,000	22,134	96 %	21,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	22,134	96 %	21,139
External Financing:	0	0	0 %	0
Total:	23,000	22,134	96 %	21,139

Reasons for over/under performance: The amount spent was brought down from the previous Quarter to cater for the construction of the Latrine Quarter 4 and on a similar note, there was no budget line at the time of budgeting which was created for this item hence the over performance.

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7012) 7012 students enrolled in secondary schools under USE	(7012) 7012 students enrolled in secondary schools under USE	(7012)7012 students enrolled in secondary schools under USE	(7012)7012 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	(423) 423 students passing O level	(423)423 students passing O level	(423)423 students passing O level
No. of students sitting O level	(630) 630 students sitting o level	(630) 630 students sitting o level	(630)630 students sitting o level	(630)630 students sitting o level
Non Standard Outputs:	Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools on a quarterly basis

263367 Sector Conditional Grant (Non-Wage)	234,045	234,045	100 %	78,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,045	234,045	100 %	78,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,045	234,045	100 %	78,015

Reasons for over/under performance: Nil

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

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	560,561	100 %	186,854
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	560,561	560,561	100 %	186,854
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	560,561	560,561	100 %	186,854
Reasons for over/under performance:		Nil			
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	9,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	2,043
227001	Travel inland	7,392	7,388	100 %	2,460
227004	Fuel, Lubricants and Oils	6,600	6,600	100 %	2,207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,992	28,988	100 %	9,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,992	28,988	100 %	9,710
Reasons for over/under performance:		The over performance was attributed to the funds which were for Q3 which were carried forward and spent in Q4			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out
211103	Allowances (Incl. Casuals, Temporary)	1,500	6,755	450 %	6,755

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221002	Workshops and Seminars	0	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001	Travel inland	7,031	500	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,831	7,555	86 %	7,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,831	7,555	86 %	7,055
Reasons for over/under performance:		At the time of budgeting, few funds were allocated to this sector and yet there were a number of activities to be executed which led to the over performance.			
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	9,000	100 %	7,801
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	7,801
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	7,801
Reasons for over/under performance:		The budget allocation for the new staff recruited to be inducted was small as compared to the number that turned up and hence led to the doubling of the expenditure hence the over performance.			
Output : 078405 Education Management Services					
N/A					
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 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 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 1 Quarters
211101	General Staff Salaries	3,880,343	3,722,625	96 %	842,464

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211103 Allowances (Incl. Casuals, Temporary)	12,149	12,146	100 %	830
221002 Workshops and Seminars	1,000	596	60 %	41
221008 Computer supplies and Information Technology (IT)	800	477	60 %	0
221012 Small Office Equipment	200	119	60 %	69
227001 Travel inland	4,000	1,387	35 %	0
Wage Rect:	3,880,343	3,722,625	96 %	842,464
Non Wage Rect:	18,149	14,725	81 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,898,492	3,737,350	96 %	843,404

Reasons for over/under performance: The under performance under the wage item was attributed to the failure to recruit teachers due to the COVID-19 outbreak upon which the PS MoPS paused external recruitment until the lift of the lock down. On non wage, the under performance was attributed to the less prioritization of the sector due to the fact that low local revenue was realized.

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 Office furniture procured	Pre-investment and monitoring of projects done Office furniture procured	Pre-investment and monitoring of projects done Office furniture procured
281504 Monitoring, Supervision & Appraisal of capital works	9,612	9,612	100 %	3,204
312203 Furniture & Fixtures	2,500	2,490	100 %	2,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,112	12,102	100 %	5,694
External Financing:	0	0	0 %	0
Total:	12,112	12,102	100 %	5,694

Reasons for over/under performance: There was no budget allocation for this activity at the time of budgeting however some funds were warranted for this sector and spent hence the over performance.

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

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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>3,860,213</i>	<i>99 %</i>	<i>980,052</i>
<i>Non-Wage Reccurent:</i>	<i>1,054,300</i>	<i>1,046,984</i>	<i>99 %</i>	<i>353,949</i>
<i>GoU Dev:</i>	<i>121,125</i>	<i>115,964</i>	<i>96 %</i>	<i>94,645</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>5,023,160</i>	<i>99.4 %</i>	<i>1,428,645</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 for 12 months 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	payment of salaries for three months done Procurement of office stationery done Payment of SDA and fuel done
211103 Allowances (Incl. Casuals, Temporary)	19,638	14,303	73 %		1,979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,638	14,303	73 %		1,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,638	14,303	73 %		1,979
Reasons for over/under performance:	Understaffing for the department making the implementation of departmental activities hard COVID 19 that made it hard to implement most planned activities for the quarter The average performance was due availability of resources to implement the few activities that were planned for that quarter				
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 Road maintained Buswabulongo - kibaati-Businzigo-Naama road 7km and its complete Kunyuwa-Tumbu Nakaseeta 8km and its complete Namukozi-Bultega 4km and its complete Mitimboje-kilungu-Tingo kambuzi 5.6 km and its incomplete due to funds not released in Quarter 4 Anabiya - kakunyu8km not done due to insufficientt funds	()	(34.6)Road maintained and below is the status Buswabulongo - kibaati-Businzigo-Naama road 7km and its complete Kunyuwa-Tumbu Nakaseeta 8km and its complete Namukozi-Bultega 4km and its complete Mitimboje-kilungu-Tingo kambuzi 5.6 km and its incomplete due to funds not released in Quarter 4 Anabiya - kakunyu8km not done due to insufficientt funds
Non Standard Outputs:	Monitoring of roads done Reports written and submitted to relevant stakeholders	Payment of road Gang done for 12 months payment for activities from previous quarters done		Payment of road Gang done for three months payment for activities from previous quarters done
263106 Other Current grants	351,301	255,914	73 %	1,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,301	255,914	73 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,301	255,914	73 %	1,048
Reasons for over/under performance:	COVID 19 that paralyzed most department activities Lack of adequate road equipment for the maintenance of roads Insufficient funds due to the fact that no funds were released to the institution in the fourth quarter from ministry The reason for the good performance is because of the inclusion of some expenditures from the previous quarter that had mistakenly been omitted during reporting from the previous quarters			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				

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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 trucuk 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 Servicing of road equipment done
228001	Maintenance - Civil	65,460	33,162	51 %	1,197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,460	33,162	51 %	1,197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,460	33,162	51 %	1,197
Reasons for over/under performance:		No road fund was released for the institution in fourth-quarter from the line ministry thus making it hard to implement the planned activities during the quarter However, the average performance was due to the availability of resources from the previous quarter			
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
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 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 for 3 months Council infrastructure inspected
211101	General Staff Salaries	54,000	26,400	49 %	6,600
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,220	81 %	0

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221008 Computer supplies and Information Technology (IT)	4,000	2,370	59 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,424	121 %	1,264
221012 Small Office Equipment	1,000	1,000	100 %	260
227001 Travel inland	3,087	4,384	142 %	1,230
228002 Maintenance - Vehicles	15,000	6,420	43 %	0
Wage Rect:	54,000	26,400	49 %	6,600
Non Wage Rect:	29,087	19,818	68 %	2,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,087	46,218	56 %	9,354
Reasons for over/under performance:	COVID 19 that made it impossible to implement all planned activities in the quarter Understaffing in the department that makes it hard to implement departmental activities However, the good performance was due to the availability of resources			
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(40) 40 streetlights lights rehabilitated	(20) 20 lights rehabilitated and installed	()	(5)5 lights rehabilitated and installed at Kigogwa central division
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
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312104 Other Structures	15,645	20,395	130 %	5,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,750	0 %	0
Gou Dev:	15,645	15,645	100 %	5,442
External Financing:	0	0	0 %	0
Total:	15,645	20,395	130 %	5,442
Reasons for over/under performance:	Vandalism of street lights by the community Insufficient funds for the installation of more street lights CoVID 19 that made it hard to implement more activities due to quarantine However the over performance was due to carried forward payments from the previous quarter			
Total For Roads and Engineering : Wage Rect:	54,000	26,400	49 %	6,600
Non-Wage Reccurent:	465,486	327,947	70 %	6,978
GoU Dev:	15,645	15,645	100 %	5,442
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>535,130</i>	<i>369,992</i>	<i>69.1 %</i>	<i>19,020</i>
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Vote:783 Mityana Municipal Council

Quarter4

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 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	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	85,891	98 %		21,410
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,160	79 %		1,654
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
Wage Rect:	87,586	85,891	98 %		21,410
Non Wage Rect:	7,000	6,160	88 %		3,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,586	92,051	97 %		24,564
Reasons for over/under performance:	The under performance under the wage item resulted from the funds for salary increment of some staff whose salaries had been updated. The over performance realized under the non wage item resulted form the fact that the activities of Q3 were implemented in Q4 under this sector.				
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	(0.0015) 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	(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	(5) 5 participating in tree planting days		(3)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	Trees maintained and sprayed/watered Seedlings transported Trees fenced		Trees maintained and sprayed/watered Seedlings transported Trees fenced	Trees maintained and sprayed/watered Seedlings transported Trees fenced
224006 Agricultural Supplies	6,000	5,000	83 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	5,000	83 %	1,000
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	1,000
Reasons for over/under performance:	There was no budget line provided under this sector during the time of budget and yet funds were warranted for this particular sector and spent hence causing the over expenditure.			
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) 1 field inspections to be 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 inspections to be 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	1,194	60 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,194	60 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,194	60 %	36
Reasons for over/under performance:	There were less funds warranted under this particular item which led to the under performance and this was subject to the fact that low local revenue was realized in Q4.			
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	(6) 6 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(6)6 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(6)6 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality
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	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,194	60 %	1,194
221002 Workshops and Seminars	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,194	60 %	1,194
Gou Dev:	900	900	100 %	900
External Financing:	0	0	0 %	0
Total:	2,900	2,094	72 %	2,094
Reasons for over/under performance:	The activities which were to be executed in Q3 were executed in Q4 which led to the over performance under the non wage item however on the development item the over expenditure was attributed to the fact that there was no budget line created for this activity at the budgeting.			

Vote:783 Mityana Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(6) 6 Buffer zones created -	(1) 1 Buffer zones created -		(1)1 Buffer zones created -	(1)1 Buffer zones created -
Area (Ha) of Wetlands demarcated and restored	(2000) Over 2000 hectares of wetlands to be demarcated,and mapped out.	(500) Over 500 hectares of wetlands to be 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.
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	1,194	60 %		84
221002 Workshops and Seminars	3,000	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,194	60 %		84
Gou Dev:	3,000	3,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	5,000	4,194	84 %		1,084
Reasons for over/under performance:	The under performance under the non wage item was attributed to the less prioritization of the sector given the fact that low local revenue was realized. Similarly on the development funds the over expenditure resulted from the failure to create a budget line at the budgeting.				
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) 15 Community Women and Men trained in ENR Monitoring.		()	(15)15 Community Women and Men trained in ENR Monitoring.
Non Standard Outputs:	4 Environment compliance surveys carried out in Mityana Municipality. -4 quarterly flied inspection reports prepared in Mityana Municipality	N/A			N/A
221002 Workshops and Seminars	2,900	2,093	72 %		1,593
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,193	60 %		693
Gou Dev:	900	900	100 %		900
External Financing:	0	0	0 %		0
Total:	2,900	2,093	72 %		1,593
Reasons for over/under performance:	The over performance was attributed to the funds of Q3 which were carried forward so that the activity can be executed once since the resources were few. Similarly under the development item, the funds for the quarter over performed as a result of failure to provide a budget line for the activity at the time of budgeting.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 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.	(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	Field inspection reports in place	Field inspection reports in place	Field inspection reports in place
227001 Travel inland	2,200	1,795	82 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	595	60 %	0
Gou Dev:	1,200	1,200	100 %	1,200
External Financing:	0	0	0 %	0
Total:	2,200	1,795	82 %	1,200
Reasons for over/under performance:	The under performance under the non wage was attributed to the non prioritization of the sector due to the low local revenue that was warranted in Q4. The over performance under the development funds was due to the fact that there was no budget line for this item created at the time of budgeting.			
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.	(5) 5 New land disputes settled. in Mityana Municipal Council.	(5)5 New land disputes settled. in Mityana Municipal Council.	(5)5 New land disputes settled. in Mityana Municipal Council.
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.	- 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.	- 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.	- 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.
225001 Consultancy Services- Short term	62,180	47,998	77 %	6,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,180	20,998	60 %	0
Gou Dev:	27,000	27,000	100 %	6,070
External Financing:	0	0	0 %	0
Total:	62,180	47,998	77 %	6,070

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance under the non wage was attributed to the non prioritization of the sector due to the low local revenue which was warranted in Q4. On similar note, the over performance under development was due to the fact that there was no budget line created for this sector at the time of budgeting.				
Output : 098311 Infrastrutture Planning					
N/A					
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(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.
225002 Consultancy Services- Long-term	135,000	75,370	56 %		30,511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,000	34,370	37 %		24,356
Gou Dev:	41,000	41,000	100 %		6,155
External Financing:	0	0	0 %		0
Total:	135,000	75,370	56 %		30,511
Reasons for over/under performance:	Since there were more funds demanded by the contractor under phase I of the development of the physical plan, more of the resources were added to reduce on the debt hence the over performance under the non wage item. On a similar note, the over performance under development was attributed to the fact that there was no budget line created for the sector during the time of budgeting.				
Total For Natural Resources : Wage Rect:	87,586	85,891	98 %		21,410
Non-Wage Reccurent:	145,180	66,898	46 %		29,516
GoU Dev:	80,000	79,000	99 %		17,225
Donor Dev:	0	0	0 %		0
Grand Total:	312,766	231,789	74.1 %		68,151

Vote:783 Mityana Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Funds to monitor the YLP groups which were advanced funds were released.		N/A	Funds to monitor the YLP groups which were advanced funds were released.
N/A					
Reasons for over/under performance:	There was no budget line created at the time of budget however at the time of warranting some resources were allocated to this sector and spent on the monitoring of YLP groups which led to the over performance under the non wage item.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) 50 FAL learners Trained	(13) 13 FAL learners Trained		(13)13 FAL learners Trained	(13)13 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	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		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	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
211103 Allowances (Incl. Casuals, Temporary)	1,775	1,775	100 %		444
221002 Workshops and Seminars	734	734	100 %		184
227001 Travel inland	930	930	100 %		233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,439	3,439	100 %		860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,439	3,439	100 %		860
Reasons for over/under performance:	Nil				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	One training session conducted for Municipal Council technical and political leaders Gender needs assessed	One training session conducted for Municipal Council technical and political leaders Gender needs assessed		One training session conducted for Municipal Council technical and political leaders Gender needs assessed	One training session conducted for Municipal Council technical and political leaders Gender needs assessed

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211103	Allowances (Incl. Casuals, Temporary)	340	340	100 %	170
221002	Workshops and Seminars	1,585	946	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,925	1,286	67 %	170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,925	1,286	67 %	170
Reasons for over/under performance:		There was an under performance during the Quarter since only a gender training was conducted but an assessment of the needs was not conducted			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) 200 juvenile cases handled	(30) 30 juvenile cases handled		(50)50 juvenile cases handled	(30)30 juvenile cases handled
Non Standard Outputs:	4 radio talk shows conducted	1 radio talk shows conducted		1 radio talk shows conducted	1 radio talk shows conducted
211103	Allowances (Incl. Casuals, Temporary)	1,686	1,686	100 %	422
221002	Workshops and Seminars	3,085	2,736	89 %	555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,771	4,422	93 %	977
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,771	4,422	93 %	977
Reasons for over/under performance:		There was a reduction in the transport allowances for the staff who handled the cases leading to under performance			
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		(1)1 Youth Executive committee meetings held	(1)1 Youth Executive committee meetings held
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	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		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	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
211103	Allowances (Incl. Casuals, Temporary)	800	478	60 %	0

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221002 Workshops and Seminars	1,195	1,195	100 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,995	1,673	84 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,995	1,673	84 %	299
Reasons for over/under performance:	There was a reduction in the Number of the members who attended the National Youth Day which reduced the allowances palid to them hence an under performance by the end of the Quarter			
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	(3) PWDs supported with assisitive 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	(3)PWDs supported with assisitive 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	(3)PWDs supported with assisitive 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
Non Standard Outputs:	PWDs in need of locomotion/ assistive devises identified	PWDs in need of locomotion/ assistive devises identified	PWDs in need of locomotion/ assistive devises identified	PWDs in need of locomotion/ assistive devises identified
211103 Allowances (Incl. Casuals, Temporary)	7,201	5,992	83 %	1,050
221002 Workshops and Seminars	880	880	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,081	6,872	85 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,081	6,872	85 %	1,270
Reasons for over/under performance:	There was an under performance under this sector due o the fact that low local revenue was realized as compared to what was anticipated and this was subjected to the outbreak f COVID-19.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Nil	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Nil
221002 Workshops and Seminars	1,950	1,164	60 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	1,164	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	1,164	60 %	0
Reasons for over/under performance:	The under performance was attributed to the none prioritization of the sector due to the low local revenue which was realized.			
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	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted
211103 Allowances (Incl. Casuals, Temporary)	1,150	653	57 %	88
221003 Staff Training	1,665	994	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	1,646	58 %	88
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	1,646	58 %	88
Reasons for over/under performance:	There was a reduction in the number of labour disputes in the Quarter led to under performance			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women Councils supported 4 Women Executive Committee meetings held	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1)1 Women Councils supported 1 Women Executive Committee meetings held	(1)1 Women Councils supported 1 Women Executive Committee meetings held
Non Standard Outputs:	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	1,640	100 %	410
221002 Workshops and Seminars	3,800	2,268	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,440	3,908	72 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,440	3,908	72 %	410
Reasons for over/under performance:	There was a reduction in the meetings of the Women Council, which reduced the allowances and transport hence under performance in During the Quarter			
Output : 108115 Sector Capacity Development				
N/A				

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Non Standard Outputs:				
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:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:				
	lunatics transported to the National Referral mental hospital		lunatics transported to the National Referral mental hospital	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:				
	support supervision visits conducted	support supervision visits conducted	support supervision visits conducted	support supervision visits conducted
	consultative visits conducted with the Ministry of Gender, Labour and social development	consultative visits conducted with the Ministry of Gender, Labour and social development	consultative visits conducted with the Ministry of Gender, Labour and social development	consultative visits conducted with the Ministry of Gender, Labour and social development
	Procurement of 4 units of toner	Procurement of 4 units of toner	Procurement of 4 units of toner	Procurement of 4 units of toner
	1 visit to bench mark best practices by the department	1 visit to bench mark best practices by the department	1 visit to bench mark best practices by the department	1 visit to bench mark best practices by the department
	condcuted	condcuted	condcuted	condcuted
	Salaries for department staff paid for 12 months	Salaries for department staff paid for 3 months	Salaries for department staff paid for 3 months	Salaries for department staff paid for 3 months
	Transport and telecommunication allowances paid	Transport and telecommunication allowances paid	Transport and telecommunication allowances paid	Transport and telecommunication allowances paid
211101 General Staff Salaries	25,085	7,477	30 %	1,869
211103 Allowances (Incl. Casuals, Temporary)	3,660	2,467	67 %	637
221001 Advertising and Public Relations	600	600	100 %	150
221002 Workshops and Seminars	1,305	779	60 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	600	358	60 %	0

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227001 Travel inland	4,739	4,163	88 %	827
227004 Fuel, Lubricants and Oils	1,200	418	35 %	0
Wage Rect:	25,085	7,477	30 %	1,869
Non Wage Rect:	12,604	9,285	74 %	1,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,689	16,761	44 %	3,608
Reasons for over/under performance:		There was a reduction in the operations in the Department which reduced the allowances and transport travel in the Quarter, leading to under performance		
<i>Total For Community Based Services : Wage Rect:</i>	<i>25,085</i>	<i>7,477</i>	<i>30 %</i>	<i>1,869</i>
<i>Non-Wage Reccurent:</i>	<i>44,220</i>	<i>34,895</i>	<i>79 %</i>	<i>6,112</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,805</i>	<i>42,371</i>	<i>59.0 %</i>	<i>7,981</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for staff paid for twelve months planning function activities coordinated	stationery procured salaries for the staff paid for twelve months			stationery procured salaries for the staff paid for nine months
	Transport allowances paid for 12 months	submission of 1 BFP Report for FY 2020/2021 to the MoFPED done			submission of 1 BFP Report for FY 2020/2021 to the MoFPED done
	Telecommunication both for staff and the router paid for twelve months	Held 9 TPC meetings and minutes in place			Held 9 TPC meetings and minutes in place
	Technical planning committee held for 12 months	submitted Quarter Two PBS report			submitted Quarter Two PBS report
	Assorted stationery procured	procured internet data for the Department			procured internet data for the Department
	Fuel and lubricants procured for 12 months	procured internet data for the Department			procured internet data for the Department
	4 quarterly PBS reports prepared,coordinated and submitted to MFPED	procured internet data for the Department			procured internet data for the Department
	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				
211101 General Staff Salaries	38,158	20,891	55 %		9,876
211103 Allowances (Incl. Casuals, Temporary)	3,284	3,280	100 %		820
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		950
222001 Telecommunications	1,600	1,600	100 %		400

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227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	38,158	20,891	55 %	9,876
	Non Wage Rect:	10,884	10,880	100 %	3,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,041	31,771	65 %	13,046
Reasons for over/under performance:		There was an increase in the expenditure of the Non Wage due to the balance brought forward from the previous Quarter under local Revenue. also an increase in the wage was due to some salary arrears paid during the Quarter			
Output : 138302 District Planning					
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:		The planned amount of money was spent in another output			
Output : 138303 Statistical data collection					
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		1 Statistical Abstract compiled
221011	Printing, Stationery, Photocopying and Binding	500	295	59 %	0

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227001	Travel inland	1,000	596	60 %	98
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	891	59 %	98
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	891	59 %	98
Reasons for over/under performance:		There was a reduction in the number of Statistical Data collection visits due to the limited movements by the Covid-19 Pandemic. the Department was majorly using administrative Data			
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 repoirts generated and submitted to Ministry and UBOS	1 data report on household characteristics		1 data report on household characteristics
211103	Allowances (Incl. Casuals, Temporary)	1,100	337	31 %	117
227001	Travel inland	1,200	716	60 %	66
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	1,053	46 %	183
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,300	1,053	46 %	183
Reasons for over/under performance:		There were limited data collection of Row data due to the Covid-19 Pandemic leading to under performance in the Quarter. The Department Majorly used secondary data			
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		nil
221002	Workshops and Seminars	2,000	1,190	60 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,190	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,190	60 %	0
Reasons for over/under performance:	The planned amount to be spent uder this output was spent on other activities under other outputs due to scarcity of resources			
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)	nil	
211103 Allowances (Incl. Casuals, Temporary)	800	470	59 %	0
221009 Welfare and Entertainment	1,000	595	60 %	0
221011 Printing, Stationery, Photocopying and Binding	700	415	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,480	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,480	59 %	0
Reasons for over/under performance:	The planned amount was spent on other activities due to resource scarcity			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Maintenance of the planning unit computer	nil	nil	
222003 Information and communications technology (ICT)	1,000	596	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	596	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	596	60 %	0
Reasons for over/under performance:	There were no Funds received in The Quarter to facilitate this output because of no advancement of Local Revenue to the institution, which was to finance the Outcome, leading to low performance			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	1,193	60 %		57
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,193	60 %		57
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,193	60 %		57
Reasons for over/under performance:	There was under performance in the Quarter due reduced planning visits which reduced the allowances to the staff hence under performance				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
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			purchasing of a computer (laptop) done Monitoring and appraisal of capital works done
281504 Monitoring, Supervision & Appraisal of capital works	3,071	3,071	100 %		1,071

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312213 ICT Equipment	3,000	3,000	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,071	6,071	100 %	1,521
External Financing:	0	0	0 %	0
Total:	6,071	6,071	100 %	1,521
Reasons for over/under performance:	There was under performance due to limited monitoring conducted, leading to less amount spent on staff allowances and travels			
<i>Total For Planning : Wage Rect:</i>	<i>38,158</i>	<i>20,891</i>	<i>55 %</i>	<i>9,876</i>
<i>Non-Wage Reccurent:</i>	<i>25,767</i>	<i>18,573</i>	<i>72 %</i>	<i>3,508</i>
<i>GoU Dev:</i>	<i>6,071</i>	<i>6,071</i>	<i>100 %</i>	<i>1,521</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,996</i>	<i>45,535</i>	<i>65.1 %</i>	<i>14,905</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries for staff paid for three months Stationery procured			Salaries for staff paid for three months Stationery procured
211101 General Staff Salaries	9,592	9,558	100 %		2,443
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
Wage Rect:	9,592	9,558	100 %		2,443
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,592	9,558	100 %		2,443
Reasons for over/under performance:	There were some balances brought down from the previous Quarter which increased the expenditure hence over performance during the Quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) 10 internal Audits carried out	(1) 1 internal Audits carried out		(1)1 internal Audits carried out	(1)1 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	(1) Quarter 4 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 LGPAC		()	(2020-07-30)Quarter 4 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 LGPAC
Non Standard Outputs:	Two investigation reports in place Four monitoring reports in place Field monitoring activities done	one investigation reports in place 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 reports in place One monitoring reports in place Field monitoring activities done
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,791	60 %		101
221002 Workshops and Seminars	2,000	1,193	60 %		483

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227001 Travel inland	3,000	1,800	60 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,784	60 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,784	60 %	634
Reasons for over/under performance: There was a reduction in the allowances and travel paid to the staff leading to under performance				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute	nil	Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute	nil
	-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: There were no amount spent sine the staff who was facilitated for a post graduate diploma had completed the course				
Output : 148204 Sector Management and Monitoring				
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 reports generated and submitted to the relevant stakeholders	-one monitoring reports generated and submitted to the relevant stakeholders	-one monitoring reports generated and submitted to the relevant stakeholders
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %	270
221008 Computer supplies and Information Technology (IT)	1,000	590	59 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	720
221012 Small Office Equipment	1,000	596	60 %	0
221017 Subscriptions	2,000	1,194	60 %	0

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	8,460	84 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	8,460	84 %	1,740

Reasons for over/under performance: There were a reduction in the number of staff who attended the monitoring hence the less prioritization of the sector and hence under performance in the quarter under review.

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	Monitoring and inspection of projects done
281504 Monitoring, Supervision & Appraisal of capital works	2,500	2,500	100 %	1,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	2,500	100 %	1,672
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,672

Reasons for over/under performance: This output did not have a planned amount but the expenditure resulted from the Balances brought down from the Previous Quarter hence over performance

<i>Total For Internal Audit : Wage Rect:</i>	<i>9,592</i>	<i>9,558</i>	<i>100 %</i>	<i>2,443</i>
<i>Non-Wage Reccurent:</i>	<i>21,080</i>	<i>13,994</i>	<i>66 %</i>	<i>2,374</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,500</i>	<i>100 %</i>	<i>1,672</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>26,051</i>	<i>78.5 %</i>	<i>6,489</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(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)1012 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	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		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	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
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	Nil				
Output : 068302 Enterprise Development Services					

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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 assisted in business registration process	(60) 60 businesses assisted 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	(3) 3 enterprises linked to UNBS for product quality and standards	()	(3) 3 enterprises linked to UNBS for product quality and standards
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	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	450
Reasons for over/under performance:	Nil			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() nil	(0) N/A	()	(0)N/A
No. of market information reports disseminated	(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.	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.
211103 Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,100	100 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,100	100 %	275
Reasons for over/under performance:	Nil			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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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	(4) One cooperative group assisted in registration	()	(4)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 concetrare on investment training and promotion in the area.	Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrare on investment training and promotion in the area.	Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrare on investment training and promotion in the area.	Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrare on investment training and promotion in the area.
227001 Travel inland	1,657	1,656	100 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,657	1,656	100 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,657	1,656	100 %	414
Reasons for over/under performance:	nil			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) 1 tourism promotion activities meanstremed in district development plans	(0) N/A	()	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(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) N/A	()	(0)N/A
Non Standard Outputs:	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,300	100 %	325

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) 1 opportunites identified for industrial development	(1) 1 opportunites identified for industrial development		()	(1)1 opportunites identified for industrial development
No. of producer groups identified for collective value addition support	(0) nil	(0) N/A		()	(0)N/A
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	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	511	2,838	555 %		2,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	511	2,838	555 %		2,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	511	2,838	555 %		2,458
Reasons for over/under performance:	There was an over performance attributed to the fact funds for activities which were to be executed in Q3 were actually spent in Q4 under the non wage item. Similarly a number of activities were executed in this particular quarter as compared to the plan activities.				
Output : 068308 Sector Management and Monitoring					
N/A					
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	500	25 %		500
221002 Workshops and Seminars	1,000	590	59 %		0
221003 Staff Training	1,334	1	0 %		1
221008 Computer supplies and Information Technology (IT)	2,666	2,437	91 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	597	60 %	0
222001 Telecommunications	200	119	60 %	0
227001 Travel inland	800	477	60 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,283	46 %	767
Gou Dev:	4,000	2,438	61 %	1
External Financing:	0	0	0 %	0
Total:	9,000	4,721	52 %	768

Reasons for over/under performance: There was an under performance under this sector and this attributed to the less prioritization resulting from the low local revenue received in Q4.

Capital Purchases**Output : 068372 Administrative Capital**

N/A				
Non Standard Outputs:	N/A		N/A	
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: N/A

<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>13,368</i>	<i>12,977</i>	<i>97 %</i>	<i>5,189</i>
<i>GoU Dev:</i>	<i>4,648</i>	<i>2,438</i>	<i>52 %</i>	<i>1</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,016</i>	<i>15,415</i>	<i>85.6 %</i>	<i>5,190</i>

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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
LCIII : Central Division				366,784	220,427
Sector : Agriculture				19,285	19,285
<i>Programme : Agricultural Extension Services</i>				19,285	19,285
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,285	19,285
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward MMC	Sector Development Grant	Monitoring & supervision conducted	0	0
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	West Ward Mityana Headquarters	Sector Development Grant	Project completed	2,580	2,580
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	West Ward Mityana Headquarters	Sector Development Grant	Machinery and equipment procured	760	759
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	West Ward headquarters	Sector Development Grant	Cultivated seedlings procured	8,040	7,973
Cultivated Assets - Poultry-425	West Ward Mityana MC Headquarters	Sector Development Grant	Poultry breeds procured	7,905	7,973
Sector : Works and Transport				94,734	140,190
<i>Programme : District, Urban and Community Access Roads</i>				79,090	132,050
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				79,090	132,050
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
Programme : Municipal Services				15,645	8,140
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				15,645	8,140
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	
Sector : Trade and Industry			648	0	
Programme : Commercial Services			648	0	
Capital Purchases					
Output : Administrative Capital			648	0	
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	Activity not conducted no funds allocated	648	0
Sector : Education			58,357	47,301	
Programme : Pre-Primary and Primary Education			19,878	20,934	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			19,878	20,934	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukanaga P.S	Katakala	Sector Conditional Grant (Non-Wage)	3,042	3,042	
Butebi Islamic P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	7,110	7,110	
Lulagala P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	4,122	4,122	
NAKIBANGA COU P.S	Nakibanga	Sector Conditional Grant (Non-Wage)	3,486	4,542	
Nkonya C.U P.S	Katakala	Sector Conditional Grant (Non-Wage)	2,118	2,118	
Capital Purchases					
Output : Classroom construction and rehabilitation			0	0	
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	West Ward Mityana	Sector Development Grant	Activity planned but not conducted	0	0
Output : Latrine construction and rehabilitation			0	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	West Ward DEOs office	Sector Development Grant	Monitoring & supervision of capital projects conducted	0	0
Programme : Secondary Education			26,367	26,367	

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,367	26,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING FAISAL BBUYE ISLAMIC	Central Ward	Sector Conditional Grant (Non-Wage)	26,367	26,367
Programme : Education & Sports Management and Inspection			12,112	0
Capital Purchases				
Output : Administrative Capital			12,112	0
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
Sector : Health			8,468	6,091
Programme : Primary Healthcare			8,468	6,091
Capital Purchases				
Output : Administrative Capital			1,500	1,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	West Ward DHOs office	Urban Discretionary Development Equalization Grant	1,500	1,000
Output : Non Standard Service Delivery Capital			6,968	4,916
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	416
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	West Ward Magala HC11	Sector Development Grant	4,500	4,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	West Ward MTC	Sector Development Grant	0	0
Output : Health Centre Construction and Rehabilitation			0	175
Item : 312101 Non-Residential Buildings				

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Rehabilitation of Busimbi HC III	Central Ward (Physical) Busimbi HC III	Urban Discretionary Development Equalization Grant	Project completed	0	175
Sector : Public Sector Management				178,291	5,000
Programme : District and Urban Administration				170,220	0
Capital Purchases					
Output : Administrative Capital				170,220	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	West Ward Mityana MC	Locally Raised Revenues	Out of the 164.2 million shillings, only 22 million shillings were spent on this project and the activities were completed	164,220	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	West Ward Admin department	Urban Discretionary Development Equalization Grant	The project activities were executed and complete by the close of Q4	6,000	0
Programme : Local Statutory Bodies				2,000	2,000
Capital Purchases					
Output : Administrative Capital				2,000	2,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	Furniture purchased	1,334	0
Furniture and Fixtures - Executive Chairs-638	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	Furniture purchased in Q3	666	2,000
Programme : Local Government Planning Services				6,071	3,000
Capital Purchases					
Output : Administrative Capital				6,071	3,000
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
Sector : Accountability				7,000	2,560
Programme : Financial Management and Accountability(LG)				4,500	2,560

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Capital Purchases					
Output : Administrative Capital				4,500	2,560
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	West Ward Finance department	Urban Discretionary Development Equalization Grant	Out of the UGX 4.5 millions allocated for ICT, the departments was able to realise UGX 2.6 millions which were used to buy a not book computer which was procured.	4,500	2,560
Programme : Internal Audit Services				2,500	0
Capital Purchases					
Output : Administrative Capital				2,500	0
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	Monitoring & supervision of capital projects conducted	1,666	0
Monitoring, Supervision and Appraisal - Inspections-1261	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	Monitoring and appraisal conducted	834	0
LCIII : Ttamu Division				407,471	242,692
Sector : Works and Transport				177,211	13,600
Programme : District, Urban and Community Access Roads				177,211	13,600
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				177,211	13,600
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
Sector : Education				219,413	219,456
Programme : Pre-Primary and Primary Education				177,818	177,861
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				91,806	91,806
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUSUBUZI DEMO. P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	3,330	3,330
Buteqa COU P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	2,946	2,946
Kabule COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	3,702	3,702
Kabule R.C. P.S.	Kabule	Sector Conditional Grant (Non-Wage)	11,370	11,370
Kabuwambo COU P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,690	3,690
Kitogwafu Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	3,450	3,450
Kyankowe P.S.	Ttanda	Sector Conditional Grant (Non-Wage)	4,314	4,314
MASWA PARENTS	Ttamu	Sector Conditional Grant (Non-Wage)	4,638	4,638
Mbaliga UMEA P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	5,322	5,322
Mityana Junior School	South Ward	Sector Conditional Grant (Non-Wage)	7,542	7,542
NAMYESO P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,366	3,366
NANDEGEJJA P.S	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,702	3,702
SAALA COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	4,998	4,998
ST. AMBROSE P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	5,154	5,154
St. Jude Kitinkokola Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	5,550	5,550
ST. MARYS KIGANWA P.S	Busuubizi	Sector Conditional Grant (Non-Wage)	3,954	3,954
ST. THERESA P.S. BUSUUBIZI	Busuubizi	Sector Conditional Grant (Non-Wage)	5,202	5,202
Ttamu Islamic School	Ttamu	Sector Conditional Grant (Non-Wage)	4,290	4,290
TTANDA R.C P.S	Ttanda	Sector Conditional Grant (Non-Wage)	5,286	5,286
Capital Purchases				
Output : Classroom construction and rehabilitation			86,012	86,055
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabuwambo Namyeso ps	Sector Development Grant	Two class room block constructed and completed at Namyeso PS	86,012 86,055
Programme : Secondary Education			41,595	41,595
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,595	41,595

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PRIDE SS	Busuubizi	Sector Conditional Grant (Non-Wage)	37,929	37,929
WAMALA HIGH SCHOOL	Kabule	Sector Conditional Grant (Non-Wage)	3,666	3,666
Sector : Health			10,847	9,635
Programme : Primary Healthcare			10,847	9,635
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,847	3,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ttanda HC II	Kabuwambo	Sector Conditional Grant (Non-Wage)	4,847	3,635
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	6,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Kabule Kabule HC111	Sector Development Grant	Solar panel procured and installed at Kabule HCIII	6,000
LCIII : Busimbi Division			220,012	124,146
Sector : Works and Transport			95,000	0
Programme : District, Urban and Community Access Roads			95,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			95,000	0
Item : 263106 Other Current grants				
Buswa -bulongo Naama 7km	East ward Busimbi Division	Other Transfers from Central Government	95,000	0
Sector : Education			125,012	124,146
Programme : Pre-Primary and Primary Education			97,940	97,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,940	74,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businziggo P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,042	3,042
Kalamba P.S.	Naama	Sector Conditional Grant (Non-Wage)	6,054	6,054
katakala p.s	North ward	Sector Conditional Grant (Non-Wage)	5,502	5,502
Kawoko P.S.	Kireku	Sector Conditional Grant (Non-Wage)	9,030	9,030

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MITYANA PUBLIC SCHOOL	North ward	Sector Conditional Grant (Non-Wage)	13,794	13,794
Naama COU P.S.	Naama	Sector Conditional Grant (Non-Wage)	6,342	6,342
Naama Junior School	Naama	Sector Conditional Grant (Non-Wage)	3,846	3,846
Naama R.C. P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,498	3,498
Naama UMEA P.S.	Naama	Sector Conditional Grant (Non-Wage)	2,742	2,742
NAKASEETA ISLAMIC P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	7,650	7,650
ST. NOA KIYINDA P.S.	East ward	Sector Conditional Grant (Non-Wage)	9,654	9,654
ST. NOAH KISULE P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	3,786	3,786
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	22,134
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakaseeta Danya Ps	Sector Development Works completed Grant	23,000	22,134
Programme : Secondary Education			27,072	27,072
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,072	27,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
MITYANA COLLEGE KIKUMBI	East ward	Sector Conditional Grant (Non-Wage)	14,382	14,382
MITYANA TRINITY COLLEGE	North ward	Sector Conditional Grant (Non-Wage)	12,690	12,690
LCIII : Missing Subcounty			783,459	575,602
Sector : Education			703,670	515,760
Programme : Pre-Primary and Primary Education			4,098	3,042
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,098	3,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDANYA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,098	3,042
Programme : Secondary Education			139,011	139,011
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,011	139,011
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,296	43,296
ST PETERS S.S BUSUBIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	33,990	33,990
TOWNSHIP S.S.S MITYANA	Missing Parish	Sector Conditional Grant (Non-Wage)	16,779	16,779
TTAMU MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,946	44,946
Programme : Skills Development			560,561	373,707
Lower Local Services				
Output : Skills Development Services			560,561	373,707
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
Sector : Health			79,789	59,842
Programme : Primary Healthcare			79,789	59,842
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,317	16,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,472	43,105
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