
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUKOSE JONATHAN HOSEA TOWN CLERK/MITYANA MUNICIPAL COUNCIL

Date: 11/09/2022

**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	995,000	794,690	80%
Discretionary Government Transfers	1,378,785	1,409,220	102%
Conditional Government Transfers	7,412,075	7,793,653	105%
Other Government Transfers	530,847	356,330	67%
External Financing	0	0	0%
Total Revenues shares	10,316,706	10,353,892	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,427,528	1,443,874	1,438,341	101%	101%	100%
Finance	330,842	254,326	250,781	77%	76%	99%
Statutory Bodies	420,547	366,909	366,852	87%	87%	100%
Production and Marketing	350,390	256,084	251,321	73%	72%	98%
Health	1,059,885	1,390,029	1,170,357	131%	110%	84%
Education	5,598,240	5,708,125	5,587,753	102%	100%	98%
Roads and Engineering	624,158	473,696	462,403	76%	74%	98%
Natural Resources	208,970	191,248	189,793	92%	91%	99%
Community Based Services	98,754	85,795	85,014	87%	86%	99%
Planning	130,703	123,102	123,102	94%	94%	100%
Internal Audit	26,490	25,214	25,035	95%	95%	99%
Trade Industry and Local Development	40,198	35,489	35,223	88%	88%	99%
Grand Total	10,316,706	10,353,892	9,985,974	100%	97%	96%
<i>Wage</i>	<i>5,681,403</i>	<i>5,804,214</i>	<i>5,519,512</i>	<i>102%</i>	<i>97%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>3,870,118</i>	<i>3,750,522</i>	<i>3,667,315</i>	<i>97%</i>	<i>95%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>765,186</i>	<i>799,156</i>	<i>799,147</i>	<i>104%</i>	<i>104%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>#Error</i>	<i>#Error</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By end of quarter, Mityana municipal council had a cumulative receipt of shs10,353,892,000 out of the annual budget of shs 10,316,706,000 being 100% annual budget performance. Shs 794,690,000 came from Locally Raised Revenues being 80% revenue performance, Discretionary Government Transfers was shs 1,409,220,000 being 102% budget performance, Conditional Government Transfers was shs 7,793,653,000 being 105% performance and shs 356,330,000 as Other Government Transfers which performed at 67%. By end of quarter, Mityana Municipal Council had spent a total of shs 10,353,892,000 out of the received revenues being 100% of the budget released, 97% budget spent and 96% of the releases spent. The funds released, were distributed to departments and spent as below; Administration; Out of its annual budget of shs 1,427,528,000, received shs 1,443,874,000 and spent shs1,438,341,000 being 101% of the Budget Released, 101% of Budget Spent and 100% of the releases spent. Finance; Out of its annual budget of shs 330,842,000, received shs 254,326,000 and spent shs 250,781,000 being 77% of the Budget Released, 76% of Budget Spent and 99% of the releases spent. Statutory Bodies; Out of its annual budget of shs 420,547,000, received shs 366,909,000 and spent shs 366,852,000 being 87% of the Budget Released, 87% of Budget Spent and 100% of the releases spent. Production and Marketing; Out of its annual budget of shs 350,390,000, received shs 256,084,000 and spent shs 251,321,000 being 73% of the Budget Released, 72% of Budget Spent and 98% of the releases spent. Health; Out of its annual budget of shs 1,059,885,000, received shs1,390,029,000 and spent shs1,170,357,000 being 131% of the Budget Released, 110% of Budget Spent and 84% of the releases spent. Education; Out of its annual budget of shs 5,598,240,000, received shs 5,707,511,000 and spent shs 5,586,090,000 being 102% of the Budget Released, 100% of Budget Spent and 98% of the releases spent. Roads and Engineering; Out of its annual budget of shs 624,158,000, received shs 473,696,000 and spent shs462,403,000 being 76% of the Budget Released, 74% of Budget Spent and 98% of the releases spent. Natural Resources; Out of its annual budget of shs 208,970,000, received shs191,248,000 and spent shs 189,793,000 being 92% of the Budget Released, 91% of Budget Spent and 99% of the releases spent. Community Based Services; Out of its annual budget of shs 98,754,000, received shs 85,795,000 and spent shs 85,014,000 being 87% of the Budget Released, 86% of Budget Spent and 99% of the releases spent. Planning; Out of its annual budget of shs 130,703,000, received shs123,102,000 and spent shs 123,102,000 being 94% of the Budget Released, 94% of Budget Spent and 100% of the releases spent. Internal Audit; Out of its annual budget of shs 26,490,000, received shs 25,214,000 and spent shs 25,035,000 being 95% of the Budget Released, 95% of Budget Spent and 99% of the releases spent. Trade Industry and Local Development; Out of its annual budget of shs 40,198,000, received shs 35,489,000 and spent shs 35,223,000 being 88% of the Budget Released, 88% of Budget Spent and 99% of the releases spent. The revenues released by central government include; Wage, Non-Wage Recurrent, Domestic Development and Donor Development. For wage, Out of its annual budget of shs 5,681,403,000, received shs 5,804,214,000 and spent shs 5,519,512,000 being 102% of the Budget Released, 97% of Budget Spent and 95% of the releases spent. Non-Wage Recurrent, Out of its annual budget of shs3,870,118,000, received shs3,750,522,000 and spent shs 3,667,315,000 being 97% of the Budget Released, 95% of Budget Spent and 98% of the releases spent. Domestic Development, Out of its annual budget of shs 765,186,000, received shs799,156,000 and spent shs 799,147,000 being 104% of the Budget Released, 104% of Budget Spent and 100% of the releases spent. There was no budget for donor development and hence no funds were released.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	995,000	794,690	80 %
Local Services Tax	67,420	61,822	92 %
Casinos and Gaming	3,000	750	25 %
Local Hotel Tax	10,000	6,200	62 %
Application Fees	2,450	813	33 %
Business licenses	272,000	218,814	80 %
Liquor licenses	5,000	1,250	25 %
Other licenses	4,000	2,200	55 %
Rent & rates – produced assets – from other govt. units	125,000	10,454	8 %
Park Fees	7,000	3,750	54 %
Refuse collection charges/Public convenience	2,400	600	25 %

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Property related Duties/Fees	359,915	360,215	100 %
Advertisements/Bill Boards	28,735	11,234	39 %
Animal & Crop Husbandry related Levies	8,000	14,000	175 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,145	29 %
Registration of Businesses	9,500	6,505	68 %
Agency Fees	6,000	5,000	83 %
Inspection Fees	20,000	6,000	30 %
Market /Gate Charges	48,080	8,966	19 %
Other Fees and Charges	2,000	1,220	61 %
Quarry Charges	3,000	1,343	45 %
Miscellaneous receipts/income	7,500	72,409	965 %
2a.Discretionary Government Transfers	1,378,785	1,409,220	102 %
Urban Unconditional Grant (Non-Wage)	406,807	437,242	107 %
Urban Unconditional Grant (Wage)	643,126	643,126	100 %
Urban Discretionary Development Equalization Grant	328,851	328,851	100 %
2b.Conditional Government Transfers	7,412,075	7,793,653	105 %
Sector Conditional Grant (Wage)	5,038,277	5,161,088	102 %
Sector Conditional Grant (Non-Wage)	1,544,095	1,768,891	115 %
Sector Development Grant	236,335	270,305	114 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	153,954	153,954	100 %
Gratuity for Local Governments	239,415	239,415	100 %
2c. Other Government Transfers	530,847	356,330	67 %
Support to PLE (UNEB)	15,485	0	0 %
Uganda Road Fund (URF)	505,420	351,233	69 %
Uganda Women Entrepreneurship Program(UWEP)	9,942	5,097	51 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	10,316,706	10,353,892	100 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter, Mityana Municipal Council had collected cumulative locally raised revenue funds worth shs 794,690,000 of which shs 61,822,000 were from LST, shs 750,00 from casin and gaming, shs 6,200,000 from LHT, shs 813,000 from Application fees, shs 218,814,000 fro Business Licences, shs 1,250,000 Liquor fees, shs 2,200,000 other licences, shs 7,05,000 from rent and rates of produced assets, shs 3,750,000 from park fees, shs 600,000 fro, refuse collection charges, shs 360,215,000 from property tax, shs 11,234,000 from advertisements, shs 14,000,000 from animal and crop husbandry, shs 1,145,000 from regstration of birth and death, shs 6,505,000 registration of business,shs 5,000,000 agency fees, shs 6,000,000 inspection fees, shs 8,966,000 market/gate charges, shs 1,220,000 other fees and licences, shs 1,343,000 quarry charges, and shs 72,409,000 from miscellaneous receipts/income. The collection was worth 80% against the annual budget.

Cumulative Performance for Central Government Transfers

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By the end of quarter, the municipality had realized a total of shs9,202,873,000 of the cumulative conditional government transfers against the planned annual of shs 8,790,860,000 of which was 102% were for Discretionary Government Transfers and 105% for Conditional Government Transfers

Cumulative Performance for Other Government Transfers

By the end of quarter, Mityana Municipal council had realized a cumulative receipt of shs 356,330,000 which was 67% against the planned annual budget of shs 530,847,000 and this attributed to by shs 351,233,000 of URF being 69% and UWEP of shs 5,097,000 which was 51% against the budget and this was attributed to the fact that funds were deviated to address the impact of COVID-19.

Cumulative Performance for External Financing

No external funds were planned and expected during the quarter under review and the whole financial year 2021-22.

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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	317,069	220,956	70 %	79,267	169,090	213 %
District Production Services	33,321	30,365	91 %	4,693	20,386	434 %
Sub- Total	350,390	251,321	72 %	83,960	189,476	226 %
Sector: Works and Transport						
District, Urban and Community Access Roads	619,658	462,203	75 %	152,347	169,525	111 %
Municipal Services	4,500	200	4 %	1,125	0	0 %
Sub- Total	624,158	462,403	74 %	153,472	169,525	110 %
Sector: Trade and Industry						
Commercial Services	40,198	35,223	88 %	10,050	11,616	116 %
Sub- Total	40,198	35,223	88 %	10,050	11,616	116 %
Sector: Education						
Pre-Primary and Primary Education	2,740,496	2,771,375	101 %	705,812	915,548	130 %
Secondary Education	1,667,854	1,616,180	97 %	433,859	481,781	111 %
Skills Development	1,094,607	1,111,176	102 %	320,365	344,109	107 %
Education & Sports Management and Inspection	94,282	88,022	93 %	23,571	53,812	228 %
Special Needs Education	1,000	1,000	100 %	250	0	0 %
Sub- Total	5,598,240	5,587,753	100 %	1,483,856	1,795,250	121 %
Sector: Health						
Primary Healthcare	246,109	332,668	135 %	61,527	174,470	284 %
Health Management and Supervision	813,776	837,688	103 %	203,444	152,017	75 %
Sub- Total	1,059,885	1,170,357	110 %	264,971	326,487	123 %
Sector: Water and Environment						
Natural Resources Management	208,970	189,793	91 %	52,243	91,545	175 %
Sub- Total	208,970	189,793	91 %	52,243	91,545	175 %
Sector: Social Development						
Community Mobilisation and Empowerment	98,754	85,014	86 %	24,564	29,035	118 %
Sub- Total	98,754	85,014	86 %	24,564	29,035	118 %
Sector: Public Sector Management						
District and Urban Administration	1,427,528	1,438,341	101 %	356,882	484,975	136 %
Local Statutory Bodies	420,547	366,852	87 %	105,137	138,369	132 %
Local Government Planning Services	130,703	123,102	94 %	32,826	31,827	97 %
Sub- Total	1,978,778	1,928,295	97 %	494,845	655,171	132 %
Sector: Accountability						
Financial Management and Accountability(LG)	330,842	250,781	76 %	82,710	35,325	43 %
Internal Audit Services	26,490	25,035	95 %	6,298	7,925	126 %

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	<i>Sub- Total</i>	357,332	275,816	77 %	89,008	43,250	49 %
Grand Total		10,316,706	9,985,974	97 %	2,656,968	3,311,354	125 %

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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	1,077,107	1,091,789	101%	269,277	251,353	93%
Gratuity for Local Governments	239,415	239,415	100%	59,854	59,854	100%
Locally Raised Revenues	278,509	271,504	97%	69,627	39,768	57%
Multi-Sectoral Transfers to LLGs_NonWage	142,257	152,607	107%	35,564	54,700	154%
Pension for Local Governments	153,954	153,954	100%	38,488	20,569	53%
Urban Unconditional Grant (Non-Wage)	32,736	60,672	185%	8,184	18,818	230%
Urban Unconditional Grant (Wage)	230,237	213,636	93%	57,559	57,644	100%
Development Revenues	350,420	352,085	100%	87,605	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,274	63,939	103%	15,569	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Urban Discretionary Development Equalization Grant	88,146	88,146	100%	22,037	0	0%
Total Revenues shares	1,427,528	1,443,874	101%	356,882	251,353	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,237	208,103	90%	57,559	59,570	103%
Non Wage	846,871	878,152	104%	211,718	412,905	195%
Development Expenditure						
Domestic Development	350,420	352,085	100%	87,605	12,500	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,427,528	1,438,341	101%	356,882	484,975	136%
C: Unspent Balances						
Recurrent Balances		5,533	1%			

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Wage	5,533		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	5,533	0%	

Summary of Workplan Revenues and Expenditure by Source

By the close of Quarter, the department had received shs251,353,000 which was 101% against the budget and 70% for the quarter under review. This performance was attributed to the 100% of Gratuity, 57% of local revenue, 154% of multisectoral transfers to LLGs-non wage, 53% pension, 230% unconditional non wage, 100% unconditional wage, 0% multisectoral transfers to LLGs-GOU, 0% transitional development and 0% for UDDEG. On the side of expenditure, the department, spent shs484,975,000 which was 101% against the budget and 136% for the quarter under review, this performance was attributed to the 103% of wage, 195% non wage and 14% domestic development and 0% external financing. Most of the funds for development were for construction of the administration block. It was observed that the revenues were less compared to the expenditures and this was due to the unspent balances which were carried forward from the previous quarters and were utilized in Q4.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with 5,533,000 as unspent balances for wage for staff for as increments for positions where staff were to be promoted and was not effected within the FY 2021/22

Highlights of physical performance by end of the quarter

The following activities were executed; Procurement of newspapers, fuel, stationery, airtime, staff welfare, airtime & other periodicals, Coordination between MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU, Purchase of computer cartilages & tonner, facilitation to SMC meetings, Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities, Induction of newly elected councilors, Induction of newly recruited staff, Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision, Coordination airtime and Telecommunication, Procurement of fuel, Provide feedback to complaints from the community through radios, Cleaning, sanitation, hygiene and implementation of the SoPs, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff, Procurement of stationery for payroll printing, Procurement of printed & general stationery Small office equipment Facilitation to records officer to conduct office operations and coordination with MDAs, Run advertisements for the service providers, Procurement of a laptop computer for the office of the Town Clerk, Construction of the administration block.

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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	325,707	252,368	77%	81,427	36,370	45%
Locally Raised Revenues	53,475	55,469	104%	13,369	2,173	16%
Multi-Sectoral Transfers to LLGs_NonWage	135,108	59,859	44%	33,777	0	0%
Urban Unconditional Grant (Non-Wage)	44,421	44,420	100%	11,105	11,105	100%
Urban Unconditional Grant (Wage)	92,703	92,619	100%	23,176	23,092	100%
Development Revenues	5,135	1,959	38%	1,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,135	1,959	38%	1,284	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	330,842	254,326	77%	82,710	36,370	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,703	89,074	96%	23,176	19,584	85%
Non Wage	233,003	159,749	69%	58,251	15,741	27%
Development Expenditure						
Domestic Development	5,135	1,959	38%	1,284	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	330,842	250,781	76%	82,710	35,325	43%
C: Unspent Balances						
Recurrent Balances						
Wage		3,545				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,545	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received shs36,370,000 from both Recurrent and development revenues, out of shs330,842,000 Annual and shs82,935,000 Quarterly, being 77% and 44% annual and quarterly revenue performance respectively. By the end of the Quarter, the department had spent shs35,325,000 being 76% and 43% annual and quarterly expenditure performance respectively. However, the expenditure was less compared to the revenues which led to the unspent balances of shs3,545,000 for wage.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs3,545,000 as unspent balances for wage for staff who transferred services to other entities.

Highlights of physical performance by end of the quarter

The department paid salaries to staff, Mobilized and sensitized collection of Local revenue, Prepared and submitted Financial statements to the Auditor General, Maintained IFMS services. BOS report prepared and submitted to MoFPED.

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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	420,547	366,909	87%	105,137	100,668	96%
Locally Raised Revenues	93,848	80,881	86%	23,462	23,547	100%
Multi-Sectoral Transfers to LLGs_NonWage	99,466	55,727	56%	24,867	0	0%
Urban Unconditional Grant (Non-Wage)	179,716	182,783	102%	44,929	65,241	145%
Urban Unconditional Grant (Wage)	47,518	47,518	100%	11,879	11,879	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	420,547	366,909	87%	105,137	100,668	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,518	47,461	100%	11,879	20,104	169%
Non Wage	373,029	319,391	86%	93,257	118,265	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	420,547	366,852	87%	105,137	138,369	132%
C: Unspent Balances						
Recurrent Balances		57	0%			
Wage		57				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the close of the quarter the department received shs100,668,000 which was 87% against the budget and 132% for the quarter under review and this was attributed to the 100% of locally raised revenues, 0% of multisectoral transfers to LLGs-Non wage, 145% of unconditional non wage, 100% of unconditional wage. On the side of expenditure, the department spent shs138,369,000 which was 87% against the planned expenditure and 132% for the quarter under review and this was attributed to 169% of wage and 127% for non wage. The expenditures exceeded the revenues and this was due to the unspent balances carried forward from the previous quarters which were utilised in Q4.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with unspent balances of shs 57,000 which were funds for wages for annual increments.

Highlights of physical performance by end of the quarter

paid staff salaries and exgratia, conducted one council meeting, held 1 LG PAC meeting, conducted 3 Contract Committee meetings, Facilitated the Office of the Mayor, & Deputy Mayor

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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	311,302	225,491	72%	83,960	40,377	48%
Locally Raised Revenues	2,797	3,433	123%	199	636	319%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	125	8%	375	0	0%
Sector Conditional Grant (Non-Wage)	282,005	192,408	68%	77,136	39,741	52%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	0	0%
Urban Unconditional Grant (Wage)	0	4,526	0%	0	0	0%
Development Revenues	39,088	30,593	78%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	39,088	30,593	78%	0	0	0%
Total Revenues shares	350,390	256,084	73%	83,960	40,377	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,763	99%	6,250	0	0%
Non Wage	286,302	195,965	68%	71,063	159,605	225%
Development Expenditure						
Domestic Development	39,088	30,593	78%	6,647	29,871	449%
External Financing	0	0	0%	0	0	0%
Total Expenditure	350,390	251,321	72%	83,960	189,476	226%
C: Unspent Balances						
Recurrent Balances		4,763	2%			
Wage		4,763				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,763	2%			

Vote:783 Mityana Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs40,377,000 which was 73% against the budget and 48% for the quarter under review and this was mainly attributed to by 319% of local revenue, 0% for multisectoral transfers to LLGs Non wage, 52% sector conditional grant non wage, 0% for sector conditional wage, and 0% sector development. On the side of expenditures, the department spent shs189,476,000 which was 72% against the budget and 226% for the quarter under review and this was attributed to the 0% of wage, 225% of non wage and 449% of development. The expenditures exceeded the revenues and this was attributed to the fact that there more activities which were implemented in Q4 compared to the planned activities.

Reasons for unspent balances on the bank account

By the close of the quarter the department remained with shs4,763,000 as unspent balances which were funds for wage. The allocation wage of 25m millions could not pay two staff as per the approved salary structure, however, MoFPED released additional funds in Quarter which were utilised to pay staff for one month and shs4,763,000 remained as unspent.

Highlights of physical performance by end of the quarter

Paid staff salaries, Procured stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted, Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and distribution sites, Facilitating exhibitors and farmers to attend irrigation filed day, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level, Mobilised and supported women, youths and PWDs to form farmer groups, Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock, Mobilization of communities for vaccination of pets against rabies, sensitisation of farmers on zoonotic and epidemic livestock diseases, Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection, Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control, Collection, and analysis of basic agricultural data on farmers from the 3 divisions, 4 tsetse traps deployed and maintained, Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits, Vaccination of livestock against Foot and Mouth disease, rabies, new cattle disease and other communicable diseases conducted, 1080 cattle, & 450 shorts in the slaughter slab, Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock, Develop workplans & budget, prepare and submit reports, staff review meetings, cleaning materials, Provision of staff welfare, Coordination & management of activities, , To carryout consultative visits to research institutions, Procurement of stationery.

Vote:783 Mityana Municipal Council

Quarter4

*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	972,022	1,301,333	134%	243,006	289,578	119%
Locally Raised Revenues	53,464	50,960	95%	13,366	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,740	42,330	61%	17,435	0	0%
Sector Conditional Grant (Non-Wage)	155,523	381,333	245%	38,881	106,700	274%
Sector Conditional Grant (Wage)	690,181	812,993	118%	172,545	182,101	106%
Urban Unconditional Grant (Non-Wage)	3,113	1,556	50%	778	778	100%
Urban Unconditional Grant (Wage)	0	12,161	0%	0	0	0%
Development Revenues	87,863	88,697	101%	21,966	833	4%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	52,863	53,697	102%	13,216	833	6%
Urban Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
Total Revenues shares	1,059,885	1,390,029	131%	264,971	290,411	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	690,181	688,695	100%	172,545	118,950	69%
Non Wage	281,841	392,973	139%	70,460	118,849	169%
Development Expenditure						
Domestic Development	87,863	88,689	101%	21,966	88,689	404%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,059,885	1,170,357	110%	264,971	326,487	123%
C: Unspent Balances						
Recurrent Balances		219,665	17%			
Wage		136,458				
Non Wage		83,206				

Vote:783 Mityana Municipal Council**Quarter4**

Development Balances	8	0%	
Domestic Development	8		
External Financing	0		
Total Unspent	219,673	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received shs 290,411,000shs against the total budget of 1,099,618,000 annual and shs913,422,000 Quarterly which is 131% and 110% respectively and this was attributed to 274% sector conditional non wage, 106% sector conditional wage, 100% for unconditional non wage, 0% unconditional wage, 6% sector development and 0% UDDEG. On the side expenditure, the department spent shs326,487,000 which was 110% and 123% of the annual and quarterly expenditure and this was mainly attributed to 69% of wage, 169% of non wage, 404% development. The departmental expenditures exceed the revenues and this is due to the unspent balances carried forward from the previous quarters.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds worth shs 219,673,000 as unspent balances where shs136,458,000 were for wage for payment of lunch allowances to health workers and shs83,206,000 for non wage for recurrent activities and shs 8,000 remined on the development funds.

Highlights of physical performance by end of the quarter

Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention (procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management, transferred PHC Non wage funds to Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII, Naama HCIII, Kabule HCIII ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII, Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers, Process acquisition of Naama HCIII land lease title.

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	5,453,856	5,522,110	101%	1,483,856	1,535,424	103%
Locally Raised Revenues	7,593	5,500	72%	1,898	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	250	8%	750	0	0%
Other Transfers from Central Government	15,485	0	0%	3,871	0	0%
Sector Conditional Grant (Non-Wage)	1,078,775	1,167,358	108%	436,998	448,175	103%
Sector Conditional Grant (Wage)	4,323,095	4,323,095	100%	1,033,862	1,080,774	105%
Urban Unconditional Grant (Non-Wage)	1,002	1,000	100%	250	249	99%
Urban Unconditional Grant (Wage)	24,906	24,906	100%	6,227	6,226	100%
Development Revenues	144,383	186,016	129%	0	41,632	0%
Sector Development Grant	144,383	186,016	129%	0	41,632	0%
Total Revenues shares	5,598,240	5,708,125	102%	1,483,856	1,577,056	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,348,001	4,227,629	97%	1,087,000	1,143,994	105%
Non Wage	1,105,855	1,174,108	106%	360,760	479,393	133%
Development Expenditure						
Domestic Development	144,383	186,015	129%	36,096	171,863	476%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,598,240	5,587,753	100%	1,483,856	1,795,250	121%
C: Unspent Balances						
Recurrent Balances						
Wage		120,372				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:783 Mityana Municipal Council**Quarter4**

Total Unspent	120,373	2%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department received shs 1,577,056,000 from both development and recurrent revenue Sources out of shs 1,483,856,000 quarterly planned being 102% and 106% revenue performance for the annual and quarterly respectively and this was attributed by 103% of sector non wage, 105% wage, 99% unconditional non wage, 100% urban unconditional wage, and 0% sector development. The department spent shs 1,795,250,000 out of shs 1,483,856,000 Quarterly expenditure being 100% and 121% expenditure performance for the annual and quarter and this was mainly attributed to 105% of wage, 133% non wage, and 476% development. . The Cumulative expenditure exceeded the cumulative revenues and this result from the unspent balances which were utilized in Q4.

Reasons for unspent balances on the bank account

By close of the quarter, the department had remained with unspent balances of shs 120,372,000 for secondary wage which were funds for recruitment of secondary teachers and MoES had not recruitment and posted staff to Mityana MC for secondary.

Highlights of physical performance by end of the quarter

The Department under took the following activities: Payment of staff salaries for the Quarter, conducted inspection and monitoring of Schools. Transferred funds to Primary schools, Secondary Schools and Busubizi Core PTC among others.

Vote:783 Mityana Municipal Council

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	562,722	403,010	72%	153,472	169,992	111%
Locally Raised Revenues	9,254	7,730	84%	2,314	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	505,420	351,233	69%	139,147	158,980	114%
Urban Unconditional Grant (Non-Wage)	2,048	2,048	100%	512	512	100%
Urban Unconditional Grant (Wage)	42,000	42,000	100%	10,500	10,500	100%
Development Revenues	61,436	70,686	115%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,436	68,686	116%	0	0	0%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	0	0	0%
Total Revenues shares	624,158	473,696	76%	153,472	169,992	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	30,706	73%	10,500	8,024	76%
Non Wage	520,722	361,011	69%	128,113	161,497	126%
Development Expenditure						
Domestic Development	61,436	70,686	115%	14,859	3	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	624,158	462,403	74%	153,472	169,525	110%
C: Unspent Balances						
Recurrent Balances						
Wage		11,293				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:783 Mityana Municipal Council**Quarter4**

External Financing	0		
Total Unspent	11,293	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received shs169,992,000 from both Recurrent and development revenues out of shs 624,158,000 Annual and shs 161,774,000 Quarterly planned, being 76% and 111% Annual and Quarterly performance respectively. On the side of expenditure the department spent shs169,525,000 which was 74% against the budget and 110% of the quarter under review of which 76% was wage and 126% for non wage and 0% domestic development. The expenditures exceeded the revenues and this was due to the unspent balances carried forward from the previous quarter.

Reasons for unspent balances on the bank account

There was an unspent balance of shs11,293,000 which funds for wage and were to be used to pay salaries for SEAO who was recruited at the end of the FY 2021/22.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Prepared Bills of Quantities for DDEG projects. procured stationery for the department, Prepare Bill of Quantities (BoQs) for all DDEG Funded Projects, Facilitation of Technical Officers during Road condition surveys and Pegging, routine manual and mechanized maintenance of roads.

Vote:783 Mityana Municipal Council

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

Vote:783 Mityana Municipal Council

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	163,470	145,748	89%	40,868	41,412	101%
Locally Raised Revenues	67,822	54,700	81%	16,956	19,000	112%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	400	7%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	4,008	5,008	125%	1,002	1,002	100%
Urban Unconditional Grant (Wage)	85,640	85,640	100%	21,410	21,410	100%
Development Revenues	45,500	45,500	100%	11,375	0	0%
Urban Discretionary Development Equalization Grant	45,500	45,500	100%	11,375	0	0%
Total Revenues shares	208,970	191,248	92%	52,243	41,412	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,640	84,186	98%	21,410	31,760	148%
Non Wage	77,830	60,108	77%	19,458	47,785	246%
Development Expenditure						
Domestic Development	45,500	45,499	100%	11,375	12,000	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	208,970	189,793	91%	52,243	91,545	175%
C: Unspent Balances						
Recurrent Balances						
		1,454	1%			
Wage		1,454				
Non Wage		0				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		1,455	1%			

Vote:783 Mityana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received shs41,412,000 which was 92% against the budget and 79% for the quarter under review and this was mainly attributed to shs19,000,000 of local revenue, shs1,002,000 for unconditional non wage, and shs21,410,000 for wage, which was 112%, 100% and 100% . respectively. On the side of expenditure, the department spent shs91,545,000 which was 91% against the budget and 175% for the quarter under review and this was due to the shs31,760,000 of wage, shs47,785,000 of Non wage and shs12,000,000 development which was 148%, 246% and 105% respectively. However, the expenditures exceeded the revenues and this was due to the unspent balance carried forward from the previous quarters.

Reasons for unspent balances on the bank account

By the close of Quarter, the department remained with unspent balances of shs 1,455,000 of which shs 1,454,000 were for wage budgeted as annual increments for staff and were not utilised by the close of the quarter and shs1,000 under UDDEG which remained on the cost for land titling of Kikumbi Land

Highlights of physical performance by end of the quarter

Paid salaries for staff, Conducted PPC meetings, field inspections and monitoring conducted, environmental screening of capital projects was also conducted. preparation of the PDP

Vote:783 Mityana Municipal Council

Quarter4

*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	98,154	85,195	87%	24,564	19,428	79%
Locally Raised Revenues	7,458	8,199	110%	1,889	3,648	193%
Multi-Sectoral Transfers to LLGs_NonWage	17,636	8,779	50%	4,409	0	0%
Other Transfers from Central Government	9,942	5,097	51%	2,485	0	0%
Sector Conditional Grant (Non-Wage)	19,511	19,511	100%	4,878	4,878	100%
Urban Unconditional Grant (Non-Wage)	3,663	3,664	100%	916	916	100%
Urban Unconditional Grant (Wage)	39,944	39,945	100%	9,986	9,986	100%
Development Revenues	600	600	100%	0	0	0%
Urban Discretionary Development Equalization Grant	600	600	100%	0	0	0%
Total Revenues shares	98,754	85,795	87%	24,564	19,428	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,944	39,164	98%	9,986	9,981	100%
Non Wage	58,210	45,250	78%	14,427	18,454	128%
Development Expenditure						
Domestic Development	600	600	100%	150	600	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,754	85,014	86%	24,564	29,035	118%
C: Unspent Balances						
Recurrent Balances		781	1%			
Wage		781				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:783 Mityana Municipal Council**Quarter4**

Total Unspent	781	1%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received shs19,428,000 from both recurrent and Development revenues out of shs 98,754,000 and shs 24,564,000 for Annual and Quarterly, which led to 87% and 79% Annual and Quarterly revenue performance respectively. By the end of the Quarter, the Department had spent shs29,035,000 of which shs9,981,000 were for wage, shs18,454,000 for non wage and shs600,000 for Domestic development. The expenditure exceeded the revenues by shs1,4941 and this was due to the unspent balances carried forward from the previous quarters which utilized in Q4.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs781,000 which were funds for wage which were appropriated as annual increments at the time of budgeting.

Highlights of physical performance by end of the quarter

Payment of salaries, orientation of stakeholders on ICOLWE, Youth and PWD councils inducted, YLP Repayments followed up, UWEP GROUPS supervised and repayments followed up.

Vote:783 Mityana Municipal Council

Quarter4

*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	100,444	100,580	100%	25,503	24,064	94%
Locally Raised Revenues	19,990	22,236	111%	5,899	5,711	97%
Multi-Sectoral Transfers to LLGs_NonWage	4,999	3,400	68%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	21,454	20,944	98%	4,853	4,853	100%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Development Revenues	30,259	22,522	74%	7,323	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,954	10,217	57%	4,247	0	0%
Urban Discretionary Development Equalization Grant	12,305	12,305	100%	3,076	0	0%
Total Revenues shares	130,703	123,102	94%	32,826	24,064	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	54,000	100%	13,500	13,500	100%
Non Wage	46,444	46,580	100%	11,761	16,687	142%
Development Expenditure						
Domestic Development	30,259	22,522	74%	7,565	1,640	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	130,703	123,102	94%	32,826	31,827	97%
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 shs 119,702,000 cumulative annual outturn and shs 20,664,000 quarterly outturn out of shs 130,703,000 and shs 32,826,000 annual and quarterly Budget Respectively, Which attributed to 76% annual and 98% quarterly revenue performance from both Recurrent and development revenues. As the quarter ended, the department had spent shs 118,062,000 of the Annual Budget and shs 26,787,000 of the Annual and Quarterly budget, being 90% and 82% annual and Quarterly Budget expenditure respectively.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Paid staff salaries, Prepared and submitted Q1 report for FY 2021/22, Provided staff welfare, implemented the SoPs by procuring sanitizers, masks etc, facilitated Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions, Prepared and submitted the Annual Statistical Abstract for the FY 2021/2022, Integrated population and development issues in planning and budgeting in the LLGs, Compiled and disseminated statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues was conducted, Conducted training of LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23 in the municipality, Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Maintenance and update of the Municipal Website, Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions), Developed an M&E Framework to monitor and evaluate sector/departamental workplans and budgets in relation to the indicators in the MDPIII, Mapped out projects to be implemented in the FY 2022/23 using the GIS

Vote:783 Mityana Municipal Council

Quarter4

*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	25,990	24,714	95%	6,298	5,635	89%
Locally Raised Revenues	11,187	9,411	84%	2,597	1,934	74%
Urban Unconditional Grant (Non-Wage)	3,046	3,546	116%	761	761	100%
Urban Unconditional Grant (Wage)	11,758	11,758	100%	2,939	2,939	100%
Development Revenues	500	500	100%	0	0	0%
Urban Discretionary Development Equalization Grant	500	500	100%	0	0	0%
Total Revenues shares	26,490	25,214	95%	6,298	5,635	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,758	11,578	98%	2,939	2,972	101%
Non Wage	14,233	12,957	91%	3,358	4,787	143%
Development Expenditure						
Domestic Development	500	500	100%	0	167	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,490	25,035	95%	6,298	7,925	126%
C: Unspent Balances						
Recurrent Balances		179	1%			
Wage		179				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		179	1%			

Summary of Workplan Revenues and Expenditure by Source

By the End of the Quarter, the department had received shs 5,635,000 from both development and recurrent revenues, which was 95% of the annual Budget and 89% performance for the quarter under review. The department spent 95% and 126% of the funds for annual and Quarterly budgets respectively including balances from the previous quarters.

Vote:783 Mityana Municipal Council

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

Shs 179,000 remained as unspent by the close of the quarter and these were funds for annual increment which were allocated in excess at the time of budgeting.

Highlights of physical performance by end of the quarter

Payment of staff salaries for one staff, Procurement of stationery for office user, prepared and submitted Q2 Audit Report for FY 2020/21 to IAG and AG, Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits

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	40,198	35,489	88%	10,050	9,219	92%
Locally Raised Revenues	13,322	10,616	80%	3,331	3,000	90%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	8,281	8,281	100%	2,070	2,070	100%
Urban Unconditional Grant (Non-Wage)	2,175	2,175	100%	544	544	100%
Urban Unconditional Grant (Wage)	14,420	14,417	100%	3,605	3,605	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	40,198	35,489	88%	10,050	9,219	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	14,151	98%	3,605	3,616	100%
Non Wage	25,778	21,072	82%	6,445	8,000	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,198	35,223	88%	10,050	11,616	116%
C: Unspent Balances						
Recurrent Balances						
Wage		266				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		266	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received funds worth shs9,219,000 which was 88% against the budget and 92% for the quarter under review and this was mainly attributed to the shs3,000,000 of locally raised revenues, shs2,070,000 of sector non wage, shs544,000 of urban unconditional non wage and shs3,605,000 for wage. On the side of expenditure, the department spent shs11,616,000 which was 88% against the budget and 116% for the quarter under review and this was mainly attributed by shs3,616,000 of wage and shs8,000,000 which was 100% and 124% respectively. The expenditure exceeded the revenues and this was mainly due to the fact that there were unspent balances carried forward from the previous quarters which were utilised in Q4.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with funds worth shs266,000 as unspent balances for wage for the annual increment which were not utilised.

Highlights of physical performance by end of the quarter

Enumeration, assessment, compilation and submission of the Municipal Business Register, 7 enterprises linked to UNBS for product quality and standards, 1 producers or producer groups (Wamala Union) linked to Uganda Ware House Receipt System Authority, Sensitization of supermarket owners on BUBU benefits, 13 SACCOs under EMYOOGA were supervised and the SACCO for the Municipal Staff, Mobilised 6 Cooperatives which include; Mityana Municipal Staff, Central Division Local Leaders Group, Kibibi Garage capenters Hroup, Buswabulongo Carpenters Group, DFI Local Leaders, Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects Group & Busimbi Gombolola Women Group

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity		Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity
211101 General Staff Salaries	230,237	208,103	90 %		59,570
213002 Incapacity, death benefits and funeral expenses	5,000	2,350	47 %		2,150
221002 Workshops and Seminars	3,000	3,000	100 %		0
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		0
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		2,056
221009 Welfare and Entertainment	9,200	9,200	100 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	5,780	83 %		500
221017 Subscriptions	3,000	3,000	100 %		2,400
222001 Telecommunications	2,801	2,067	74 %		938
223006 Water	4,000	1,920	48 %		1,500
224005 Uniforms, Beddings and Protective Gear	3,000	1,180	39 %		980

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225001 Consultancy Services- Short term	6,000	5,911	99 %	5,611
227001 Travel inland	13,000	18,000	138 %	5,000
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %	1,500
228002 Maintenance - Vehicles	16,000	16,000	100 %	8,246
228004 Maintenance – Other	3,000	3,000	100 %	1,800
Wage Rect:	230,237	208,103	90 %	59,570
Non Wage Rect:	94,057	90,464	96 %	32,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	324,293	298,567	92 %	92,251
Reasons for over/under performance: The over performance under wage was due to the fact that, salaries for Production department were charged under Administration in Q4. The over performance under non wage was due to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(70%) 70% of established posts filled	(70%) 70% of established posts filled	(70%)70% of established posts filled	(70%)70% of established posts filled
%age of staff appraised	(99%) 99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(99%) 99% of staff appraised at municipal headquarters and divisions 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:	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.
212102 Pension for General Civil Service	153,954	153,954	100 %	45,530
213004 Gratuity Expenses	239,415	239,415	100 %	239,415
221011 Printing, Stationery, Photocopying and Binding	2,458	1,000	41 %	1,000
227001 Travel inland	3,369	3,369	100 %	1,339

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227004	Fuel, Lubricants and Oils	3,200	3,197	100 %	1,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	402,396	400,935	100 %	289,281
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	402,396	400,935	100 %	289,281
Reasons for over/under performance:		The over performance under non wage was due to the fact that MoFPED released more funds for gratuity in Q4 which was paid to the retirees.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(1) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(1)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(1)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	
Availability and implementation of LG capacity building policy and plan	(3) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions	(1) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions	(1)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions	(1)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions	
Non Standard Outputs:	Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training	Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training	Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training	Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training	
221002	Workshops and Seminars	13,405	13,405	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,405	13,405	100 %	0
	External Financing:	0	0	0 %	0
	Total:	13,405	13,405	100 %	0
Reasons for over/under performance:		These funds were utilised in the previous quarters for the above activities which led to the under expenditure in Q4.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	
221002	Workshops and Seminars	0	1,000	0 %	1,000

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222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	7,000	8,000	114 %	4,220
227004	Fuel, Lubricants and Oils	2,000	3,000	150 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	12,000	118 %	6,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,200	12,000	118 %	6,720
Reasons for over/under performance:		There were unspent balances which were carried forward from the previous quarters and this led to the over expenditure in Q4.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers
221001	Advertising and Public Relations	2,000	2,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,250
Reasons for over/under performance:		There were unspent balances which were carried forward from the previous quarters and this led to the over expenditure in Q4.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff
211103	Allowances (Incl. Casuals, Temporary)	6,783	6,783	100 %	5,936
224004	Cleaning and Sanitation	2,489	1,900	76 %	625

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227001	Travel inland	4,400	4,400	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,673	13,083	96 %	7,061
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,673	13,083	96 %	7,061
Reasons for over/under performance:		There were unspent balances which were carried forward from the previous quarters and this led to the over expenditure in Q4.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers		Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers
228001	Maintenance - Civil	137,759	137,759	100 %	55,662
228003	Maintenance – Machinery, Equipment & Furniture	12,500	1,000	8 %	0
228004	Maintenance – Other	1,500	800	53 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	151,759	139,559	92 %	56,462
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	151,759	139,559	92 %	56,462
Reasons for over/under performance:		There were unspent balances which were carried forward from the previous quarters and this led to the over expenditure in Q4.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Procurement of stationery for payroll printing	Procurement of stationery for payroll printing		Procurement of stationery for payroll printing	Procurement of stationery for payroll printing
221011	Printing, Stationery, Photocopying and Binding	3,730	3,730	100 %	940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,730	3,730	100 %	940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,730	3,730	100 %	940

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were unspent balances which were carried forward from the previous quarters and this led to the over expenditure in Q4.				
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:	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordination with MDAs	Procurement of printed & general stationery Small office equipment Facilitation to records officer to conduct office operations and coordination with MDAs		Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordination with MDAs	Procurement of printed & general stationery Small office equipment Facilitation to records officer to conduct office operations and coordination with MDAs
221011 Printing, Stationery, Photocopying and Binding	1,800	1,600	89 %		1,000
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	2,000	1,800	90 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	3,400	64 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,300	3,400	64 %		1,800
Reasons for over/under performance:	There were unspent balances which were carried forward from the previous quarters and this led to the over expenditure in Q4.				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)	Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)		Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)	Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)
221001 Advertising and Public Relations	15,000	14,973	100 %		11,459
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %		4,000

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227001 Travel inland	3,500	3,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	22,473	105 %	16,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	22,473	105 %	16,709

Reasons for over/under performance: There were unspent balances which were carried forward from the previous quarters and this led to the over expenditure in Q4.

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

N/A

Non Standard Outputs:	N/A	N/A		
263367 Sector Conditional Grant (Non-Wage)	0	92,600	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	92,600	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	92,600	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Procurement of one set of a computer	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) nil	(1) Administration block at Busimbi Division	(1)Administration block at Busimbi Division	(1)Administration block at Busimbi Division
No. of solar panels purchased and installed	(0) nil	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) One administrative block constructed	(1) Mityana Municipal Council Administration block constructed	(1)Mityana Municipal Council Administration block constructed	(1)Mityana Municipal Council Administration block constructed
No. of vehicles purchased	(0) nil	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) nil	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and construction of the administration block	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and construction of the administration block	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and construction of the administration block	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and construction of the administration block
312101 Non-Residential Buildings	262,241	262,241	100 %	0

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312211 Office Equipment	7,500	7,500	100 %	7,500
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,741	274,741	100 %	12,500
External Financing:	0	0	0 %	0
Total:	274,741	274,741	100 %	12,500
Reasons for over/under performance:	Most of the development funds were utilised by close of Q4 especially DDEG which led to the under expenditure in Q4.			
<i>Total For Administration : Wage Rect:</i>	<i>230,237</i>	<i>208,103</i>	<i>90 %</i>	<i>59,570</i>
<i>Non-Wage Reccurent:</i>	<i>704,614</i>	<i>780,245</i>	<i>111 %</i>	<i>412,905</i>
<i>GoU Dev:</i>	<i>288,146</i>	<i>288,146</i>	<i>100 %</i>	<i>12,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,222,997</i>	<i>1,276,494</i>	<i>104.4 %</i>	<i>484,975</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-15) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	(1) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.		(2022-08-31)Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	(2022-08-31)Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.
Non Standard Outputs:	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences		Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences
211101 General Staff Salaries	92,703	89,074	96 %		19,584
213001 Medical expenses (To employees)	1,000	1,000	100 %		250
221002 Workshops and Seminars	1,500	1,500	100 %		125
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221009 Welfare and Entertainment	1,300	1,300	100 %		275
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		175
221012 Small Office Equipment	500	500	100 %		0
221014 Bank Charges and other Bank related costs	800	2,319	290 %		474
222001 Telecommunications	800	800	100 %		0

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224004 Cleaning and Sanitation	1,200	1,200	100 %	375
227001 Travel inland	4,000	4,000	100 %	432
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	800
Wage Rect:	92,703	89,074	96 %	19,584
Non Wage Rect:	15,800	17,319	110 %	3,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,503	106,393	98 %	22,740
Reasons for over/under performance: The under performance under wage item was due to the transfer of services of two staff the Principal Treasurer and one Assistant Accountant to other entities and yet their salaries were budget for. The under performance under nonwage was due to the fact that the charge line were fully utilised in the previous quarter and that is what could be allocated and utilised in Q4.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(37420000) Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	(61822000) Shs worth 61,822,000,000 LG service tax collected in the FY2020/2021	(37420000)Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	(61822000)Shs worth 61,822,000,000 LG service tax collected in the FY2020/2021
Value of Hotel Tax Collected	(10000000) Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021	(6200000) Shs worth 6,200,000 LG Hotel tax collected in the FY2020/2021	(10000000)Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021	(6200000)Shs worth 6,200,000 LG Hotel tax collected in the FY2020/2021
Value of Other Local Revenue Collections	(917580000.000) Shs 897580000 worth LG other revenues collected in the FY2020/2021	(723268000) Shs 723,268,000 worth LG other revenues collected in the FY2020/2021	(917580000.000)Shs 897580000 worth LG other revenues collected in the FY2020/2021	(723268000)Shs 723,268,000 worth LG other revenues collected in the FY2020/2021
Non Standard Outputs:	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e-revenue collection by Introducing direct payment using MTN/ AIRTEL	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e-revenue collection by Introducing direct payment using MTN/ AIRTEL	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e-revenue collection by Introducing direct payment using MTN/ AIRTEL	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e-revenue collection by Introducing direct payment using MTN/ AIRTEL
221011 Printing, Stationery, Photocopying and Binding	22,000	22,000	100 %	0
227001 Travel inland	6,700	8,200	122 %	2,315
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,700	34,200	105 %	2,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,700	34,200	105 %	2,566

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Charge line under the non wage item were utilised in the previous quarters beyond the planned budget and therefore the allocated funds where the balances remaining which led to the under expenditure.					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Approval of the Annual Work plan to the Council	()		(2022-05-30) Approval of the Annual Work plan to the Council	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-30) presenting draft Budget and Annual work plan to the Council	()		(2022-05-30) presenting draft Budget and Annual work plan to the Council	()
Non Standard Outputs:	Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings			Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings	
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %		100
227001 Travel inland	5,750	5,750	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	6,500	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	6,500	100 %		600
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)		Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)
222001 Telecommunications	250	250	100 %		0

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227001	Travel inland	750	750	100 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1
Reasons for over/under performance:		The Charge line under the non wage item were utilised in the previous quarters beyond the planned budget and therefore the allocated funds where the balances remaining which led to the under expenditure,			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	(1) Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	(2021-08-31)Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	(2022-08-31)Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	
Non Standard Outputs:	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
227001	Travel inland	5,300	5,300	100 %	712

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227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,300	8,300	89 %	1,712
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,300	8,300	89 %	1,712
Reasons for over/under performance:		The Charge line under the non wage item were utilised in the previous quarters beyond the planned budget and therefore the allocated funds where the balances remaining which led to the under expenditure,			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)
221016	IFMS Recurrent costs	30,000	30,000	100 %	7,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	7,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	7,501
Reasons for over/under performance:		Nil			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)
221002	Workshops and Seminars	1,000	1,000	100 %	0
221017	Subscriptions	1,596	1,571	98 %	205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,596	2,571	99 %	205
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,596	2,571	99 %	205
Reasons for over/under performance:		The Charge line under the non wage item were utilised in the previous quarters beyond the planned budget and therefore the allocated funds where the balances remaining which led to the under expenditure,			

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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
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of Computer cartilages	N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	92,703	89,074	96 %		19,584
<i>Non-Wage Reccurent:</i>	97,896	99,890	102 %		15,741
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	190,599	188,964	99.1 %		35,325

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, Procurement of stationery, printing and photocopying, Telecommunications , News papers and periodicals, Procurement of eye glasses (medical expenses), Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia	Payment of staff salaries, Procurement of stationery, printing and photocopying, Telecommunications , News papers and periodicals, Procurement of eye glasses (medical expenses), Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia		Payment of staff salaries, Procurement of stationery, printing and photocopying, Telecommunications , News papers and periodicals, Procurement of eye glasses (medical expenses), Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia	Payment of staff salaries, Procurement of stationery, printing and photocopying, Telecommunications , News papers and periodicals, Procurement of eye glasses (medical expenses), Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia
211101 General Staff Salaries	47,518	47,461	100 %		20,104
211103 Allowances (Incl. Casuals, Temporary)	182,670	182,384	100 %		81,689
213001 Medical expenses (To employees)	1,000	1,000	100 %		350
221007 Books, Periodicals & Newspapers	600	600	100 %		0
221009 Welfare and Entertainment	4,200	3,500	83 %		1,800
221011 Printing, Stationery, Photocopying and Binding	3,978	3,328	84 %		945
221012 Small Office Equipment	300	300	100 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	3,600	3,600	100 %		250
227001 Travel inland	8,000	10,000	125 %		2,750
227004 Fuel, Lubricants and Oils	6,455	7,455	115 %		3,614
Wage Rect:	47,518	47,461	100 %		20,104
Non Wage Rect:	211,303	212,167	100 %		91,398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,821	259,628	100 %		111,501
Reasons for over/under performance: There were unspent balances from the previous quarters which were utilised in Q4 which led to the over expenditure.					
Output : 138202 LG Procurement Management Services					

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N/A					
Non Standard Outputs:	Contracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , Procurement of stationery	
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		700
221009 Welfare and Entertainment	512	212	41 %		112
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,012	3,712	93 %		1,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,012	3,712	93 %		1,062
Reasons for over/under performance:	There were unspent balances from the previous quarters which were utilised in Q4 which led to the over expenditure.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(20) Review of land applications	(5) Review of land applications	(5)Review of land applications	(5)Review of land applications	
No. of Land board meetings	(4) 4 Land board meetings held	(1) 1 Land board meetings held	(1)1 Land board meetings held	(1)1 Land board meetings held	
Non Standard Outputs:	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	
221002 Workshops and Seminars	1,500	1,500	100 %		750
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,250
Reasons for over/under performance:	There were unspent balances from the previous quarters which were utilised in Q4 which led to the over expenditure.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals queries reviewed per LG	(1)1 Auditor Generals queries reviewed per LG	(1)1 Auditor Generals queries reviewed per LG	
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(1) 1 LG PAC reports discussed by Council	(1)1 LG PAC reports discussed by Council	(1)1 LG PAC reports discussed by Council	

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Non Standard Outputs:	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,625	95 %	5,785
221009 Welfare and Entertainment	548	300	55 %	150
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
222001 Telecommunications	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,148	7,225	89 %	6,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,148	7,225	89 %	6,235
Reasons for over/under performance:	There were unspent balances from the previous quarters which were utilised in Q4 which led to the over expenditure.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held one at least	(0) 2 Council meetings held	(2)2 Council meetings held	(2)2 Council meetings held
Non Standard Outputs:	Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker	Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker	Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker	Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker
211103 Allowances (Incl. Casuals, Temporary)	12,600	12,509	99 %	5,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	12,509	99 %	5,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	12,509	99 %	5,319
Reasons for over/under performance:	There were unspent balances from the previous quarters which utilised in Q4 and hence the over expenditure.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Payment of Allowances for 6 (six) standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare
211103 Allowances (Incl. Casuals, Temporary)	30,900	23,251	75 %	13,001

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221009 Welfare and Entertainment	4,600	2,800	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,500	26,051	73 %	13,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,500	26,051	73 %	13,001
Reasons for over/under performance: There were unspent balances from the previous quarters which utilised in Q4 and hence the over expenditure.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,518</i>	<i>47,461</i>	<i>100 %</i>	<i>20,104</i>
<i>Non-Wage Reccurent:</i>	<i>273,563</i>	<i>263,664</i>	<i>96 %</i>	<i>118,265</i>
<i>GoU Dev:</i>	<i>0</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>321,081</i>	<i>311,125</i>	<i>96.9 %</i>	<i>138,369</i>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of monthly staff salary for two (02) officers -AO and AAO, Procurement of assorted stationery, technical backstopping, profiling & updating service providers, supervision & management of demonstration sites, identification & facilitation of OWC beneficiaries & parish model farmers, carryout trainings of extension workers & sensitization meetings, follow ups & demonstrations, operationalize the village agent & 4 acre model, select, train & monitor youth in agricultural production, establish & make field days & conduct farmer exposure/exchange visits, identify & supervise irrigation water users, inspect, certify & update input dealers, identify & train farmers in land use, water & conservation practices/measures, conduct sensitisation meetings on agro-chemical pollution of water, land, facilitation towards extermination of stray dogs, procurement of 125kg of dog poison	Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted		Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted	Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted
211101 General Staff Salaries	25,000	24,763	99 %		0
221002 Workshops and Seminars	700	700	100 %		350

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221009 Welfare and Entertainment	0	491	0 %	491
221011 Printing, Stationery, Photocopying and Binding	1,080	1,080	100 %	540
224001 Medical and Agricultural supplies	1,000	1,000	100 %	500
227001 Travel inland	16,406	16,406	100 %	7,817
Wage Rect:	25,000	24,763	99 %	0
Non Wage Rect:	19,186	19,677	103 %	9,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,186	44,440	101 %	9,698

Reasons for over/under performance: The over expenditure was attributed to the fact that there were unspent balances carried forward from the previous quarters.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level
227001 Travel inland	8,047	8,047	100 %	3,356

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,047	8,047	100 %	3,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,047	8,047	100 %	3,356

Reasons for over/under performance: The over expenditure was attributed to the fact that there were unspent balances carried forward from the previous quarters.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Mobilise and support women, youths and PWDs to form farmer groups	Mobilise and support women, youths and PWDs to form farmer groups	Mobilise and support women, youths and PWDs to form farmer groups	Mobilise and support women, youths and PWDs to form farmer groups
221002 Workshops and Seminars	2,500	2,500	100 %	1,147

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,147

Reasons for over/under performance: The over expenditure was attributed to the fact that there were unspent balances carried forward from the previous quarters.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:	Provision of revolving funds to EMYOOGA Association, formation of cooperative SACCOS, Parish Development Committees, Sensitization and mobilization of committees at parish level, training the community in mindset change, conducting planning meetings, procurement of agro-input equipments/supervision, monitoring and evaluation, opening up parish associations/SACCOS Accounts, coordination with the financial institutions, mobilisation and formation of youth, women, men into parish production and marketing cooperative associations, recruitment and facilitation to the Assistant CDOs, procurement of agro-input equipments/materials and value addition facilities, Procurement of ICT equipments and other small office equipments to support the Parish SACCOS, procurement of value addition facilities and improved agro-input materials	Support EMYOOGA associations, form cooperative SACCOS, PDCs, Sensitization & mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilization & formation of youth, women, men into parish production	Support EMYOOGA associations, form cooperative SACCOS, PDCs, Sensitization & mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilization & formation of youth, women, men into parish production	Support EMYOOGA associations, form cooperative SACCOS, PDCs, Sensitization & mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilization & formation of youth, women, men into parish production
263367 Sector Conditional Grant (Non-Wage)	235,350	145,897	62 %	134,942
263370 Sector Development Grant	25,486	19,947	78 %	19,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,350	145,897	62 %	134,942
Gou Dev:	25,486	19,947	78 %	19,947
External Financing:	0	0	0 %	0
Total:	260,836	165,844	64 %	154,889

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over expenditure was attributed to the fact that there unspent balances which were carried forward from the previous quarters and were utilised in Q4.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock		Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock
227001 Travel inland	600	600	100 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	600	100 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	600	100 %		275
Reasons for over/under performance: The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases		Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases
227001 Travel inland	1,200	1,200	100 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		550
Reasons for over/under performance: The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection
227001 Travel inland	800	800	100 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	367
Reasons for over/under performance:	The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control	Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control	Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control	Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control
227001 Travel inland	1,200	1,200	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	550
Reasons for over/under performance:	The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	459

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227001	Travel inland	2,000	2,000	100 %	1,004
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,463
Reasons for over/under performance:		The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) 4 tsetse traps deployed and maintained	(4) 4 tsetse traps deployed and maintained	(4)4 tsetse traps deployed and maintained	(4)4 tsetse traps deployed and maintained	
Non Standard Outputs:	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	
227001	Travel inland	600	600	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	600	100 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	600	100 %	300
Reasons for over/under performance:		The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Procurement of 1 laptop computer	N/A	N/A	N/A	
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
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	(2500) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(2500)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(2500)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A	

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No. of livestock by type undertaken in the slaughter slabs	(5600) 5600 livestock taken to slaughter slabs	()	(5600)5600 livestock taken to slaughter slabs	()
Non Standard Outputs:	Carryout surveillance visits	Carryout surveillance visits	Carryout surveillance visits	Carryout surveillance visits
227001 Travel inland	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	200
Reasons for over/under performance:	The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock
227001 Travel inland	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	300
Reasons for over/under performance:	The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Development of workplans and budget, preparation of reports, Quarterly and monthly staff review meetings, Repair and maintenance of motor vehicle, Operation and maintenance of all office equipments, cleaning materials and others, Provision of staff welfare, Motorcycle insurance, Coordination and management of all production departmental activities, Procurement of 4 printer cartilages - 17A, To conduct consultative visits to research institutions and submission of reports to MAAIF, Procurement of assorted office stationery	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of motor vehicle & office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages- 17A, To carryout consultative visits to research institutions, Procurement of stationery	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of motor vehicle & office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages- 17A, To carryout consultative visits to research institutions, Procurement of stationery	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of motor vehicle & office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages- 17A, To carryout consultative visits to research institutions, Procurement of stationery
221002 Workshops and Seminars	750	750	100 %	375
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	642
221009 Welfare and Entertainment	1,100	1,100	100 %	505
221011 Printing, Stationery, Photocopying and Binding	829	829	100 %	380
222001 Telecommunications	200	200	100 %	100
226001 Insurances	50	50	100 %	50
227001 Travel inland	2,810	2,810	100 %	1,405
228002 Maintenance - Vehicles	800	800	100 %	367
228003 Maintenance – Machinery, Equipment & Furniture	1,380	1,380	100 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,319	9,319	100 %	4,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,319	9,319	100 %	4,457

Reasons for over/under performance: The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Construction and establishment of a fish holding slab at Katiko Landing Site, Procurement of Printer 2 in one set, Monitoring & appraisal of capital projects and Procurement of venom excecator	Monitoring and supervision of projects by the executive and the technical team	Monitoring and supervision of projects by the executive and the technical team	
281504 Monitoring, Supervision & Appraisal of capital works	1,102	863	78 %	141
312104 Other Structures	8,000	6,261	78 %	6,261
312202 Machinery and Equipment	4,500	3,522	78 %	3,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	10,646	78 %	9,924
External Financing:	0	0	0 %	0
Total:	13,602	10,646	78 %	9,924
Reasons for over/under performance:	The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Total For Production and Marketing : Wage Rect:	25,000	24,763	99 %	0
Non-Wage Reccurent:	284,802	195,840	69 %	159,605
GoU Dev:	39,088	30,593	78 %	29,871
Donor Dev:	0	0	0 %	0
Grand Total:	348,890	251,196	72.0 %	189,476

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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:	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management		Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management
221001 Advertising and Public Relations	0	3,180	0 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
222001 Telecommunications	0	11,820	0 %		0
227001 Travel inland	3,000	2,900	97 %		940
273101 Medical expenses (To general Public)	3,214	3,214	100 %		814
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,214	23,114	281 %		2,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,214	23,114	281 %		2,754
Reasons for over/under performance:	The over expenditure was attributed to the unspent balances carried forward from the previous quarters which were utilized in Q4.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Procurement of stationery Sensitization of the public on Immunization	Procurement of stationery Sensitization of the public on Immunization		Procurement of stationery Sensitization of the public on Immunization	Procurement of stationery Sensitization of the public on Immunization
221002 Workshops and Seminars	1,000	1,000	100 %		500

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,006

Reasons for over/under performance: The over expenditure was attributed to the unspent balances which were carried forward from the previous quarters and were utilized in Q4.

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	(2000) 5000 Outpatients attended to per	(20000)5000 Outpatients attended to per	(2000)5000 Outpatients attended to per
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of Inpatients treated	(5000) Number of Inpatients treated	(5000)Number of Inpatients treated	(5000)Number of Inpatients treated
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Numbers of deliveries conducted in NGOs	(2000) Numbers of deliveries conducted in NGOs	(2000)Numbers of deliveries conducted in NGOs	(2000)Numbers of deliveries conducted in NGOs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Number of children immunized.	(3000) Number of children immunized.	(3000)Number of children immunized.	(3000)Number of children immunized.
Non Standard Outputs:	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII
263367 Sector Conditional Grant (Non-Wage)	32,482	32,482	100 %	3,329

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,482	32,482	100 %	3,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,482	32,482	100 %	3,329

Reasons for over/under performance: The under expenditure was attributed to the fact that government released less of the planned budget in Q4 for recurrent activities for health facilities.

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

Number of trained health workers in health centers	(53) Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53) Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII
No of trained health related training sessions held.	(4) 4 training sessions conducted	(4) 4 training sessions conducted	(4)4 training sessions conducted	(4)4 training sessions conducted

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Number of outpatients that visited the Govt. health facilities.	(25000) 25,000 out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(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	(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.	(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	(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	(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.	(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	(85) 85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%) 85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%)85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%)85% of approved posts filled with qualified health workers with Mityana Municipal Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(500) 500 children immunized with Pentavalent vaccine	(500) 500 children immunized with Pentavalent vaccine	(500)500 children immunized with Pentavalent vaccine	(500)500 children immunized with Pentavalent vaccine
Non Standard Outputs:	Naama HCIII, Kabule HCIII, ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII, ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII, ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII, ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII

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263367	Sector Conditional Grant (Non-Wage)	96,250	149,954	156 %	82,692
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	96,250	149,954	156 %	82,692
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	96,250	149,954	156 %	82,692
Reasons for over/under performance:		The over expenditure was attributed to the fact that more funds for recurrent activities for health facilities for the above activities were released as compared to the planned budget.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(1) Construction of 5 -stance Pit latrine at Nakaseeta HCII	(0) N/A		(0)N/A	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Construction of 5- stance Pit latrine at Nakaseeta HCII	Construction of a 5 stance Pit Latrine at Nakaseeta HCIII		N/A	Construction of a 5 stance Pit Latrine at Nakaseeta HCIII
263370	Sector Development Grant	22,000	22,000	100 %	22,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,000	22,000	100 %	22,000
	External Financing:	0	0	0 %	0
	Total:	22,000	22,000	100 %	22,000
Reasons for over/under performance:		At the time of Budgeting, the funds were distributed across the four quarters which led to the over expenditure in Q4.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		Process acquisition of Naama HCIII land lease title , Procurement of office laptop	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Repair of Solar system (Procurement of inverter and bulbs) at Kabuwambo HCII	Land titling conducted		N/A	Land titling conducted
312104	Other Structures	3,888	3,880	100 %	3,880

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,888	3,880	100 %	3,880
External Financing:	0	0	0 %	0
Total:	3,888	3,880	100 %	3,880
Reasons for over/under performance:	At the time of budgeting, the funds were distributed across the quarters which led to the over expenditure in Q4 since all the funds were utilized in Q4.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Naama HC III Rehabilitated	(1) Naama HCIII Marternity Ward	(0)N/A	(1)Naama HCIII Marternity Ward
Non Standard Outputs:	Rehabilitation of Naama HCIII Staff house	Rehabilitation of maternity ward ward done	N/A	Rehabilitation of maternity ward ward done
312101 Non-Residential Buildings	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	The over expenditure was attributed to the fact that at the time of budgeting, funds were distributed across the quarter and yet were utilized in Q4.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Rehabilitation of Kabule HCIII Staff house,	(1) Rehabilitation of Kabule HCIII Staff house,	(1)Rehabilitation of Kabule HCIII Staff house,	(0)Rehabilitation of Kabule HCIII Staff house,
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	1,000
312101 Non-Residential Buildings	21,975	22,809	104 %	22,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,975	23,809	104 %	23,809
External Financing:	0	0	0 %	0
Total:	22,975	23,809	104 %	23,809
Reasons for over/under performance:	The over expenditure was attributed to the fact that at the time of budgeting, the funds were distributed across the entire quarters and yet they were utilized in Q4.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	() N/A	(0)N/A	(0)N/A
No of maternity wards rehabilitated	(1) Maternity Ward Rehabilitation at Naama HCIII	(1) Maternity Ward Rehabilitation at Naama HCIII	(0)N/A	(1)Maternity Ward Rehabilitation at Naama HCIII
Non Standard Outputs:	Maternity Ward Rehabilitation at Naama HCIII	N/A	N/A	N/A
312101 Non-Residential Buildings	15,000	15,000	100 %	15,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:		The over expenditure was attributed to the fact that at the time of budgeting, the funds were distributed across the 4 quarters and yet they were utilised in Q4.		
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers
211101 General Staff Salaries	690,181	688,695	100 %	118,950
211103 Allowances (Incl. Casuals, Temporary)	9,360	24,360	260 %	780
221001 Advertising and Public Relations	0	1,880	0 %	1,880
221002 Workshops and Seminars	0	443	0 %	443
221011 Printing, Stationery, Photocopying and Binding	0	885	0 %	885
224004 Cleaning and Sanitation	1,604	1,604	100 %	704
227001 Travel inland	17,839	37,839	212 %	1,770
227004 Fuel, Lubricants and Oils	36,238	36,231	100 %	3,374
228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	690,181	688,695	100 %	118,950
Non Wage Rect:	65,041	118,242	182 %	9,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,222	806,937	107 %	128,786
Reasons for over/under performance:		The under expenditure was attributed to the fact that the available budget could not meet the required wages for the health workers since government had increased lunch allowance. Therefore a supplementary budget was provided by central government in May to facilitate payment of salaries for health workers in June. However these funds were released late and therefore, we used the existing wage lines for secondary to pay salaries for health workers for the month of June which left more all the approved supplementary unspent at the close of the FY 2021-22.		

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Monitoring and inspection of health facilities		N/A	Monitoring and inspection of health facilities
221002 Workshops and Seminars	0	886	0 %		886
222001 Telecommunications	0	7,004	0 %		7,004
224004 Cleaning and Sanitation	0	6,000	0 %		6,000
227001 Travel inland	0	2,752	0 %		2,752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	16,641	0 %		16,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	16,641	0 %		16,641
Reasons for over/under performance:	These funds were utilized under a charge line which was not provided for in Budget and this led to the over expenditure under the nonwage item.				
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title , Procurement of office laptop		Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title , Procurement of office laptop
221008 Computer supplies and Information Technology (IT)	3,113	3,110	100 %		2,110
225001 Consultancy Services- Short term	4,000	4,100	102 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,113	7,210	101 %		2,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,113	7,210	101 %		2,590
Reasons for over/under performance:	Funds for the procurement of a laptop computer were utilised in Q4 which led to the over expenditure since the funds were allocated across the quarters at the time of budgeting.				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of 3 patients beds at Naama HCIII			N/A	
312203 Furniture & Fixtures	4,000	4,000	100 %		4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>690,181</i>	<i>688,695</i>	<i>100 %</i>	<i>118,950</i>
<i>Non-Wage Reccurent:</i>	<i>212,101</i>	<i>350,643</i>	<i>165 %</i>	<i>118,849</i>
<i>GoU Dev:</i>	<i>87,863</i>	<i>88,689</i>	<i>101 %</i>	<i>88,689</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>990,145</i>	<i>1,128,027</i>	<i>113.9 %</i>	<i>326,487</i>

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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:	Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated	Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated		Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated	Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated
211101 General Staff Salaries	2,323,939	2,265,150	97 %		590,792
211103 Allowances (Incl. Casuals, Temporary)	19,485	4,000	21 %		2,001
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221017 Subscriptions	280	0	0 %		0
227001 Travel inland	2,615	2,610	100 %		1,610
Wage Rect:	2,323,939	2,265,150	97 %		590,792
Non Wage Rect:	23,080	6,610	29 %		3,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,347,020	2,271,760	97 %		594,403
Reasons for over/under performance:	More wages were released in Q4 to cater for recruitment of staff to fill the existing staff gap which was done later at the end of the Financial Year and the rest of the unpaid months funds remained utilized and were transferred to the consolidated fund.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) 327 teachers paid salaries in 37 primary schools	(327) 327 teachers paid salaries in 37 primary schools		(327)327 teachers paid salaries in 37 primary schools	(327)327 teachers paid salaries in 37 primary schools
No. of qualified primary teachers	(324) 324 qualified primary teachers	(324) 324 qualified primary teachers		(324)324 qualified primary teachers	(324)324 qualified primary teachers
No. of pupils enrolled in UPE	(12870) 12870 pupils enrolled for UPE	(12870) 12870 pupils enrolled for UPE		(12870)12870 pupils enrolled for UPE	(12870)12870 pupils enrolled for UPE
No. of student drop-outs	(250) 250 Students expected to drop out	(250) 250 Students expected to drop out		(250)250 Students expected to drop out	(250)250 Students expected to drop out
No. of Students passing in grade one	(600) students passing in grade one	(600) students passing in grade one		(600) students passing in grade one	(600) students passing in grade one
No. of pupils sitting PLE	(3553) 33 pupils expected to sit for PLE	(3553) 33 pupils expected to sit for PLE		(3553)33 pupils expected to sit for PLE	(3553)33 pupils expected to sit for PLE

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Non Standard Outputs:	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school
263206 Other Capital grants	2,616	2,616	100 %	2,616
263367 Sector Conditional Grant (Non-Wage)	246,477	310,984	126 %	146,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,093	313,600	126 %	149,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,093	313,600	126 %	149,282
Reasons for over/under performance:	In the previous quarters, less funds were released as compared to the planned budget especially during the Country Lock Down for COVID where schools were closed. After school opening, the funds for the other quarters were released in Q4 which led to the over expenditure under non wage item.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) 2 classroom block at St Jude Kitinkokola PS	(1) 2 classroom block at St Jude Kitinkokola PS	(1)2 classroom block at St Jude Kitinkokola PS	(1)2 classroom block at St Jude Kitinkokola PS
No. of classrooms rehabilitated in UPE	(1) 2 class room block rehabilitated at one of the 37 selected schools	(1) 2 class room block rehabilitated at one of the 37 selected schools	(1)2 class room block rehabilitated at one of the 37 selected schools	(1)2 class room block rehabilitated at one of the 37 selected schools
Non Standard Outputs:	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS
281501 Environment Impact Assessment for Capital Works	2,893	2,893	100 %	964

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281503 Engineering and Design Studies & Plans for capital works	2,893	2,893	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,680	8,680	100 %	5,680
312101 Non-Residential Buildings	75,000	96,632	129 %	90,302
312104 Other Structures	6,400	6,400	100 %	6,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,866	117,498	123 %	103,346
External Financing:	0	0	0 %	0
Total:	95,866	117,498	123 %	103,346
Reasons for over/under performance: Most of the SFG development funds were released in Q4 due to delayed procurement process and also waiting the funds to accumulate which led to over expenditure in Q4.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) 5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	(5) 5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	(5)5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	(5)5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School
312101 Non-Residential Buildings	25,000	45,000	180 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	45,000	180 %	45,000
External Financing:	0	0	0 %	0
Total:	25,000	45,000	180 %	45,000
Reasons for over/under performance: Development funds are released in 3 quarters and so they were utilized in Q4 which led to over performance.				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	() Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	(4)Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	()Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC
Non Standard Outputs:	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC

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312203 Furniture & Fixtures	23,517	23,517	100 %	23,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,517	23,517	100 %	23,517
External Financing:	0	0	0 %	0
Total:	23,517	23,517	100 %	23,517

Reasons for over/under performance: The funds were utilised in Q4 awaiting accumulation since development funds are released in 3 quarters and this led to the over performance in Q4.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of salaries to 117 Secondary teachers in 4 Schools	Payment of salaries to 117 Secondary teachers in 4 Schools	Payment of salaries to 117 Secondary teachers in 4 Schools	Payment of salaries to 117 Secondary teachers in 4 Schools
211101 General Staff Salaries	1,465,109	1,413,435	96 %	414,200
Wage Rect:	1,465,109	1,413,435	96 %	414,200
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,465,109	1,413,435	96 %	414,200

Reasons for over/under performance: More of the wages for secondary teachers were released in Q4 on assumption that MoES was to recruit more teachers and fill the existing vacancies. Much as recruitment was done, none of the teachers were posted to Mityana MC Secondary Schools and hence leaving a large sum of funds for wages unspent by the close of Q4.

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

No. of students enrolled in USE	(8015) 8015 students enrolled in secondary schools under USE	(8015) 8015 students enrolled in secondary schools under USE		
No. of teaching and non teaching staff paid	(117) 117 USE teachers paid	(117) 117 USE teachers paid		
No. of students passing O level	(645) 645 students passing O level	(645) 645 students passing O level		
No. of students sitting O level	(2500) 2500 students sitting o level	(2500) 2500 students sitting o level		
Non Standard Outputs:	Disbursement of USE Capitation Grant to 3 USE secondary schools	Disbursement of USE Capitation Grant to 3 USE secondary schools		

263367 Sector Conditional Grant (Non-Wage)	202,745	202,745	100 %	67,582
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,745	202,745	100 %	67,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,745	202,745	100 %	67,582

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(41) 41 Tutors for Busubizi PTC paid salaries	(41) 41 Tutors for Busubizi PTC paid salaries	(41)41 Tutors for Busubizi PTC paid salaries	(41)41 Tutors for Busubizi PTC paid salaries
No. of students in tertiary education	(393) 393 students in tertiary institutions	(393) 393 students in tertiary institutions	(393)393 students in tertiary institutions	(393)393 students in tertiary institutions
Non Standard Outputs:	Payment of salaries to 41 Tutors for Busubizi PTC	Payment of salaries to 41 Tutors for Busubizi PTC	Payment of salaries to 41 Tutors for Busubizi PTC	Payment of salaries to 41 Tutors for Busubizi PTC

211101 General Staff Salaries	534,046	526,538	99 %	133,179
Wage Rect:	534,046	526,538	99 %	133,179
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,046	526,538	99 %	133,179

Reasons for over/under performance: The under performance was attributed to the fact that MoES had not recruit staff top fill the vacant position which they had allocated wage wage for recruitment with the FY 2021/22.

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

N/A				
Non Standard Outputs:	Disbursement of UPOLET funds to Busubizi PTC	Disbursement of UPOLET funds to Busubizi PTC	Disbursement of UPOLET funds to Busubizi PTC	Disbursement of UPOLET funds to Busubizi PTC
263367 Sector Conditional Grant (Non-Wage)	560,561	584,637	104 %	210,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,561	584,637	104 %	210,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,561	584,637	104 %	210,930

Reasons for over/under performance: MoFPED released funds under guidance by MoES which were in excess of what was planned for according to the IPFS which were issued. Similarly the excess funds were intended to support institutions recover from the effects of COVID out break and hence the over performance by the close of the Quarter.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)		Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)
221011 Printing, Stationery, Photocopying and Binding	2,775	2,775	100 %		925
227001 Travel inland	5,005	6,205	124 %		2,876
227004 Fuel, Lubricants and Oils	7,998	7,998	100 %		2,666
228002 Maintenance - Vehicles	1,998	1,998	100 %		1,332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,776	18,976	107 %		7,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,776	18,976	107 %		7,799
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances carried forward from the previous quarter which were utilised in Q4.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision of secondary education	Monitoring and supervision of secondary education		Monitoring and supervision of secondary education	Monitoring and supervision of secondary education
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		400
227001 Travel inland	5,200	5,198	100 %		1,750
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %		937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	8,598	100 %		3,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,600	8,598	100 %		3,087
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarter and were utilised in Q4.				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Support co-curricular activities including welfare, subscription, transport and protective gears	Support co-curricular activities including welfare, subscription, transport and protective gears	Support co-curricular activities including welfare, subscription, transport and protective gears	Support co-curricular activities including welfare, subscription, transport and protective gears
221009 Welfare and Entertainment	20,000	20,000	100 %	20,000
221017 Subscriptions	6,000	6,000	100 %	6,000
224005 Uniforms, Beddings and Protective Gear	6,000	2,030	34 %	2,030
227001 Travel inland	8,000	8,000	100 %	7,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	36,030	90 %	35,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	36,030	90 %	35,440
Reasons for over/under performance:	There were unspent balances which were carried forward from the previous quarter which led to the over performance under the non wage item.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.
211101 General Staff Salaries	24,906	22,506	90 %	5,823
Wage Rect:	24,906	22,506	90 %	5,823
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,906	22,506	90 %	5,823
Reasons for over/under performance:	The under perfomance under wage item was attributed to the fact that funds warranted were enough to cater for the payment of salaries for the two staff in the department the Senior Inspector of Schools and the Inspector of Schools,			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of children accessing SNE facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Support to Children with Special Education Needs	N/A	Support to Children with Special Education Needs	N/A
227001 Travel inland	1,000	1,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: These funds were allocated in Q3 and were all utilised which led to the under performance in Q4				
<i>Total For Education : Wage Rect:</i>	<i>4,348,001</i>	<i>4,227,629</i>	<i>97 %</i>	<i>1,143,994</i>
<i>Non-Wage Reccurent:</i>	<i>1,102,855</i>	<i>1,172,195</i>	<i>106 %</i>	<i>477,730</i>
<i>GoU Dev:</i>	<i>144,383</i>	<i>186,015</i>	<i>129 %</i>	<i>171,863</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,595,240</i>	<i>5,585,840</i>	<i>99.8 %</i>	<i>1,793,587</i>

Vote:783 Mityana Municipal Council**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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs		Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs
228002 Maintenance - Vehicles	77,813	52,051	67 %		21,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,813	52,051	67 %		21,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,813	52,051	67 %		21,215
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances carried forward from the previous quarters and were utilised in Q4.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	MRM of Ndibulungi-Busubizi 5km Road in Tamu Division MRM of Businzigo- Nakatongoli 1.2km Road in Busimbi Division MRM of Sebugwawo Kikumambogo 4km in Tamu Division MRM of Kitinkokola Ginzi Maswa 6km in Tamu Division MRM of Kasambya Kitinkokola Kunywa 8km Road in Tamu Division MRM of Tumbu Kalaagi 1.5km in Busimbi Division MRM of Kibaati Butambo 2.5km in Busimbi Division MRM of Byado and Kazibwe roads 2.7km in Central and Busimbi Division MRM of Kiyinda Kisilaamu-St Elizabeth 2.5km Road in Tamu Division MRM of Busubizi Jingo Road 1km in Tamu	Nil	MRM of: Ndibulungi-Busubizi 5km Road in Tamu Division Businzigo- Nakatongoli 1.2km Road in Busimbi Division Sebugwawo Kikumambogo 4km in Tamu Division Kitinkokola Ginzi Maswa 6km in Tamu Division Kasambya Kitinkokola Kunywa 8km Road in Tamu Division Tumbu Kalaagi 1.5km in Busimbi Division Kibaati Butambo 2.5km in Busimbi Division Byado and Kazibwe roads 2.7km in Central and Busimbi Division Kiyinda Kisilaamu- St Elizabeth 2.5km Road in Tamu Division Busubizi Jingo Road 1km in Tamu	Nil
N/A				
Reasons for over/under performance:	Nil			
Output : 048107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Payment of wages for staff done for 12 months Payment of contract staff salaries such as Road Gang done for 12 months 4 Quarterly submission of Departmental reports done Monitoring and inspection of Municipal projects done	Payment of wages for staff done for 3 months Payment of contract staff salaries such as Road Gang done for 3 months 2 Quarterly submission of Departmental reports done Monitoring and inspection of Municipal projects done The Engineer facilitated during his travels for all Quarters	Payment of wages for staff done for 3 months Payment of contract staff salaries such as Road Gang done for 3 months 2 Quarterly submission of Departmental reports done Monitoring and inspection of Municipal projects done The Engineer facilitated during his travels for all Quarters	Payment of wages for staff done for 3 months Payment of contract staff salaries such as Road Gang done for 3 months 2 Quarterly submission of Departmental reports done Monitoring and inspection of Municipal projects done The Engineer facilitated during his travels for all Quarters
N/A				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)	Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)		Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)	Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)
211101 General Staff Salaries	42,000	30,706	73 %		8,024
213001 Medical expenses (To employees)	1,540	707	46 %		362
221008 Computer supplies and Information Technology (IT)	1,500	730	49 %		730
221011 Printing, Stationery, Photocopying and Binding	3,254	2,098	64 %		1,337
221012 Small Office Equipment	1,048	1,047	100 %		137
221017 Subscriptions	286	109	38 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %		1,240
227001 Travel inland	14,300	10,328	72 %		4,335
228001 Maintenance - Civil	500	500	100 %		0
Wage Rect:	42,000	30,706	73 %		8,024
Non Wage Rect:	24,428	17,519	72 %		8,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,428	48,225	73 %		16,165
Reasons for over/under performance: The under performance under wage was attributed to the fact that the SAE0 was recruited at the end of the Quarter in May and the available funds could pay their salaries and therefore less of their wage was warranted. The over performance under the non wage item was attributed to the unspent balances which were carried forward from the previous quarters and were utilised in Q4.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging
227001 Travel inland	7,118	6,315	89 %	2,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,118	6,315	89 %	2,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,118	6,315	89 %	2,219

Reasons for over/under performance: The over performance under the non wage item was attributed to the unspent balances which were carried forward from the previous quarters and were utilised in Q4.

Lower Local Services

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(34.4) Ndibulungi-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	(34.4) Ndibulungi-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	(34.4)Ndibulungi-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	(34.4)Ndibulungi-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km
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Length in Km of Urban paved roads periodically maintained	(40) Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	(40) Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	(40)Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	(40)Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	406,863	284,926	70 %	129,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	406,863	284,926	70 %	129,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,863	284,926	70 %	129,922
Reasons for over/under performance:	The over performance was attributed to the fact that there more funds released in Q4 compared to those which were planned for.			
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Prepare Bill of Quantities (BoQs) for all DDEG Funded Projects	BoQ were finalised by close of Q4	N/A	BoQ were finalised by close of Q4
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	3
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	3
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances from Q4 which were utilised in Q4.			
Programme : 0482 District Engineering Services				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Plant tyres procured Pairs of grader blades,end bits and scarifiers procured 4 Quarterly service and repair are done 4 quarterly major and minor repairs are done Procurement of tyres procurement of grader blades,end bits and scarifiers service and repair of vehicles and plant			Plant tyres procured Pairs of grader blades,end bits and scarifiers procured 1 Quarterly service and repair are done 1 quarterly major and minor repairs are done Procurement of tyres procurement of grader blades,end bits and scarifiers service and repair of vehicles and plant	
N/A					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter 2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter 3.6 Tyres procured for the Tata Trucks 4.Drivers facilitated during the repair works			1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter 2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter 3.6 Tyres procured for the Tata Trucks 4.Drivers facilitated during the repair works	
N/A					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Mechanical Repairs done Yaka bills paid quarterly			Mechanical Repairs done Yaka bills paid quarterly	
N/A					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Rehabilitation of street lights	Nil		Rehabilitation of street lights	Nil
228004 Maintenance – Other	500	200	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	200	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	200	40 %		0
Reasons for over/under performance: The under performance was attributed to the fact that the local revenue which was collected and warranted in Q4 could not meet the budget as planned.					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(40) 1.Minor maintenance / rehabilitation works handled as they occurred.	(0) N/A		(40)1.Minor maintenance / rehabilitation works handled as they occurred.	(0)N/A
Non Standard Outputs:	Rehabilitation of street lights	N/A		Rehabilitation of street lights	N/A
N/A					
Reasons for over/under performance: N/A					
Total For Roads and Engineering : Wage Rect:	42,000	30,706	73 %		8,024
Non-Wage Reccurent:	516,722	361,011	70 %		161,497
GoU Dev:	2,000	2,000	100 %		3
Donor Dev:	0	0	0 %		0
Grand Total:	560,722	393,717	70.2 %		169,525

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine		Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine
211101 General Staff Salaries	85,640	84,186	98 %		31,760
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,317	0	0 %		0
227001 Travel inland	1,500	2,000	133 %		517
Wage Rect:	85,640	84,186	98 %		31,760
Non Wage Rect:	3,817	2,000	52 %		517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,457	86,186	96 %		32,277
Reasons for over/under performance:	The over performance under wage item was attributed to the fact that the SPP was on interdict and it was lifted in Q4 of which all his half pay for the 11 months was paid in June 2022. The low local revenue collected affected the non wage item allocation and expenditure hence the under performance.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0.035) protected. -6 gardeners paid. - monitoring and supervision of planted trees done.	(0.035) protected. -6 gardeners paid. -monitoring and supervision of planted trees done.		(0.035)protected. -6 gardeners paid. -monitoring and supervision of planted trees done.	(0.035)protected. -6 gardeners paid. -monitoring and supervision of planted trees done.
Number of people (Men and Women) participating in tree planting days	(6) - planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -	(6) - planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -		(6)- planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -	(6)- planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -

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Non Standard Outputs:	Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)
224006 Agricultural Supplies	2,000	2,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	250
Reasons for over/under performance:	The low local revenue collected affected the allocation under the non wage item and hence the under performance.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) -2 Agro forestry demonstrations established at Municipal Headquarters.	(2) -2 Agro forestry demonstrations established at Municipal Headquarters.	(2)-2 Agro forestry demonstrations established at Municipal Headquarters.	(2)-2 Agro forestry demonstrations established at Municipal Headquarters.
No. of community members trained (Men and Women) in forestry management	(10) 5 women and 5 men trained in agro forestry management.	(10) 5 women and 5 men trained in agro forestry management.	(10)5 women and 5 men trained in agro forestry management.	(10)5 women and 5 men trained in agro forestry management.
Non Standard Outputs:	Conduct community awareness on environment protection	Conduct community awareness on environment protection	Conduct community awareness on environment protection	Conduct community awareness on environment protection
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	The over performance was attributed to the fact that there were balances carried forward from the previous quarter which were utilized in Q4.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) -2 Sensitization trainings and field inspections to be under taken to ensure compliance in Mityana Municipality	(1) 1 Sensitization trainings and field inspections to be under taken to ensure compliance in Mityana Municipality	(1)1 Sensitization trainings and field inspections to be under taken to ensure compliance in Mityana Municipality	(1)1 Sensitization trainings and field inspections to be under taken to ensure compliance in Mityana Municipality

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Non Standard Outputs:		Conducting Community Sensitisations and trainings on Forestry Regulations and carrying out routine field inspections of Forest reserves in Municipality.	Conducting Community Sensitisations and trainings on Forestry Regulations and carrying out routine field inspections of Forest reserves in Municipality.	Conducting Community Sensitisations and trainings on Forestry Regulations and carrying out routine field inspections of Forest reserves in Municipality.	Conducting Community Sensitisations and trainings on Forestry Regulations and carrying out routine field inspections of Forest reserves in Municipality.
221009	Welfare and Entertainment	200	200	100 %	200
227001	Travel inland	808	808	100 %	158
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,008	1,008	100 %	358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,008	1,008	100 %	358
Reasons for over/under performance:		The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilized 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	(15) 5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(15)5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(15)5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality
Non Standard Outputs:		Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.
221009	Welfare and Entertainment	200	0	0 %	0
227001	Travel inland	800	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500

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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: Nil					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(20) 20 participants Trained and sensitized	(0) Nil		(20)20 participants Trained and sensitized	(0)Nil
Non Standard Outputs:	Conduct community awareness on environment protection and Management at all Municipal Levels. (Cells , wards, and Divisions).	Nil		Conduct community awareness on environment protection and Management at all Municipal Levels. (Cells , wards, and Divisions).	Nil
N/A					
Reasons for over/under performance: Nil					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) - 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	(8) - 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.		(8)- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	(8)- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.
Non Standard Outputs:	Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caiptal projects)	Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caiptal projects)		Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caiptal projects)	Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caiptal projects)
227001 Travel inland	3,000	3,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		2,000
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,000
Reasons for over/under performance: The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(25) -25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(25) -25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(25)-25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(25)-25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.
Non Standard Outputs:	Land title for selected government institutions processed including schools and health facilities	Land title for selected government institutions processed including schools and health facilities	Land title for selected government institutions processed including schools and health facilities	Land title for selected government institutions processed including schools and health facilities
225001 Consultancy Services- Short term	20,000	19,000	95 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	9,000
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	20,000	19,000	95 %	19,000
Reasons for over/under performance:	The over perfomance was attributed to the fact that there were unspent balances from the previous quarters which were utilised in Q4.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:

	Conducting Physical Planning Committee Meetings and other related activities for the purposes of handling Development Applications in the entire Municipality. Process land titles for Municipal Land, Land Purchase (garbage site, abattoir Land, and other private applications, site Visits and Inspections, Preparation of Minute extracts and other related documentations. Routine field inspections and monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.	Conducting Physical Planning Committee meetings & other related activities for the purposes of handling Development, Routine field inspections & monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.	Conducting Physical Planning Committee meetings & other related activities for the purposes of handling Development, Routine field inspections & monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.	Conducting Physical Planning Committee meetings & other related activities for the purposes of handling Development, Routine field inspections & monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.
211103 Allowances (Incl. Casuals, Temporary)	9,840	6,000	61 %	5,325
221009 Welfare and Entertainment	843	0	0 %	0
225002 Consultancy Services- Long-term	65,500	65,499	100 %	29,105
227001 Travel inland	3,322	4,000	120 %	1,730
227004 Fuel, Lubricants and Oils	5,000	1,200	24 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,005	44,200	85 %	36,660
Gou Dev:	32,500	32,499	100 %	0
External Financing:	0	0	0 %	0
Total:	84,505	76,699	91 %	36,660

Reasons for over/under performance: The over performance was attributed to the fact that there were unspent balances from the previous quarters which were utilised in Q4.

Output : 098312 Sector Capacity Development

N/A

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N/A				
Non Standard Outputs:	- Office stationery procured and other related materials. -Small office equipment all procured - Office cleaned	Nil	- Office stationery procured and other related materials. -Small office equipment all procured - Office cleaned	Nil
N/A				
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	85,640	84,186	98 %	31,760
<i>Non-Wage Reccurent:</i>	71,830	59,708	83 %	47,785
<i>GoU Dev:</i>	45,500	45,499	100 %	12,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	202,970	189,393	93.3 %	91,545

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to UWEP Programme operational costs as per the workplans	Support to UWEP Programme operational costs as per the workplans		Support to UWEP Programme operational costs as per the workplans	Support to UWEP Programme operational costs as per the workplans
221002 Workshops and Seminars	4,000	3,019	75 %		1,519
221008 Computer supplies and Information Technology (IT)	942	241	26 %		1
221011 Printing, Stationery, Photocopying and Binding	1,500	886	59 %		502
227001 Travel inland	3,500	3,500	100 %		529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,942	7,646	77 %		2,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,942	7,646	77 %		2,551
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarter which were utilized in Quarter4				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities	Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities		Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities	Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,914	1,914	100 %		479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,414	2,914	85 %		1,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,414	2,914	85 %		1,479
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarter which were utilized in Quarter4				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) 15 FAL learners trained	(3) 3 FAL learners trained		(3)3 FAL learners trained	(3)3 FAL learners trained

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Non Standard Outputs:	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators
221002 Workshops and Seminars	2,951	2,951	100 %	1,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,951	2,951	100 %	1,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,951	2,951	100 %	1,476
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters which were utilized in Q4.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Hold 3 community dialogue on Sexual and Gender Based ViolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Hold 3 community dialogue on Sexual and Gender Based ViolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Hold 3 community dialogue on Sexual and Gender Based ViolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Hold 2 community dialogue on Sexual and Gender Based Violence Prevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting
221002 Workshops and Seminars	2,700	2,700	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,700	100 %	450
Reasons for over/under performance:	The under performance was attributed to the fact that the local revenue collected and warranted in Q4 could not meet the planned budget for the quarter.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) 60 juvenile cases handled	(10) 10 juvenile cases handled	(10)10 juvenile cases handled	(10)10 juvenile cases handled
Non Standard Outputs:	Follow up on YLP repayments	Follow up on YLP repayments	Follow up on YLP repayments	Follow up on YLP repayments
227001 Travel inland	680	680	100 %	179

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	680	680	100 %	179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680	680	100 %	179
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilized in Q4.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(3) 3 Youth supported	(3) 3 Youth supported	(3)3 Youth supported	(3)3 Youth supported
Non Standard Outputs:	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting
221002 Workshops and Seminars	2,010	2,010	100 %	1,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,010	2,010	100 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,010	2,010	100 %	1,148
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilized in Q4.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(2) PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(2)PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(2)PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented

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Non Standard Outputs:	Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups Submission of groups to ministry Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities	Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups Submission of groups to ministry Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities	Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups Submission of groups to ministry Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities	Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups Submission of groups to ministry Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities
221002 Workshops and Seminars	4,220	4,220	100 %	2,110
227001 Travel inland	1,150	1,150	100 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,370	5,370	100 %	2,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,370	5,370	100 %	2,973
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilized in Q4.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilized in Q4.			
Output : 108112 Work based inspections				

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N/A					
Non Standard Outputs:		Conduct quarterly work based inspections	Conduct quarterly work based inspections	Conduct quarterly work based inspections	Conduct quarterly work based inspections
227001	Travel inland	800	550	69 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	550	69 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	550	69 %	550
Reasons for over/under performance:		The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilized in Q4.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Handling all reported labor disputes	Handling all reported labor disputes	Handling all reported labor disputes	Handling all reported labor disputes
227001	Travel inland	458	450	98 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	458	450	98 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	458	450	98 %	450
Reasons for over/under performance:		The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilized in Q4.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) 1 Women Councils supported	(1) 1 Women Councils supported	(1) 1 Women Councils supported	(1) 1 Women Councils supported
Non Standard Outputs:		Women council meeting	Women council meeting	Women council meeting	Women council meeting
221002	Workshops and Seminars	2,180	2,180	100 %	1,090
227001	Travel inland	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,680	2,680	100 %	1,590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,680	2,680	100 %	1,590
Reasons for over/under performance:		The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilized in Q4.			
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		Handling of juvenile cases, tracing, resettlement, follow up visits to re-settled children in community and care homes	Social Rehabilitation services were conducted	Social Rehabilitation services were conducted	
227001	Travel inland	600	600	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	600	100 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	600	100 %	600
Reasons for over/under performance:		The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarter.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects	Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects	Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects	Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects
211101	General Staff Salaries	39,944	39,164	98 %	9,981
221002	Workshops and Seminars	1,400	900	64 %	750
221008	Computer supplies and Information Technology (IT)	1,369	1,369	100 %	1,029
221009	Welfare and Entertainment	800	800	100 %	200
221011	Printing, Stationery, Photocopying and Binding	1,000	251	25 %	0
221012	Small Office Equipment	500	500	100 %	500
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	3,100	2,200	71 %	929

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227004 Fuel, Lubricants and Oils	0	1,100	0 %	1,100
Wage Rect:	39,944	39,164	98 %	9,981
Non Wage Rect:	7,969	6,920	87 %	4,009
Gou Dev:	600	600	100 %	600
External Financing:	0	0	0 %	0
Total:	48,514	46,685	96 %	14,590
Reasons for over/under performance:	The over performance under wage item was attributed to the fact that the balances were in excess of the allocation for annual increments which remained unspent at the close of the quarter. The over performance under non wage and DDEG was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and the activities were implemented in Q4.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>39,944</i>	<i>39,164</i>	<i>98 %</i>	<i>9,981</i>
<i>Non-Wage Reccurent:</i>	<i>40,574</i>	<i>36,471</i>	<i>90 %</i>	<i>18,454</i>
<i>GoU Dev:</i>	<i>600</i>	<i>600</i>	<i>100 %</i>	<i>600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,118</i>	<i>76,236</i>	<i>94.0 %</i>	<i>29,035</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions	Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions		Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions	Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions
211101 General Staff Salaries	54,000	54,000	100 %		13,500
221002 Workshops and Seminars	1,000	1,000	100 %		250
221009 Welfare and Entertainment	3,800	3,600	95 %		1,550
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100	100 %		428
222001 Telecommunications	500	500	100 %		125
224005 Uniforms, Beddings and Protective Gear	1,154	1,154	100 %		577
227001 Travel inland	3,500	3,500	100 %		1,232
227004 Fuel, Lubricants and Oils	0	2,200	0 %		2,200
Wage Rect:	54,000	54,000	100 %		13,500
Non Wage Rect:	13,054	15,054	115 %		6,362
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,054	69,054	103 %		19,862
Reasons for over/under performance:	The over performance under the non wage item was attributed to the unspent balances which were carried forward from the previous quarter and were utilized in Quarter 4.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics
221002	Workshops and Seminars	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001	Travel inland	300	300	100 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	375
Reasons for over/under performance:		Nil			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality
221002	Workshops and Seminars	200	200	100 %	50
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001	Travel inland	3,500	3,500	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	3,800	100 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	3,800	100 %	1,275
Reasons for over/under performance:		The over performance under the non wage item was attributed to the unspent balances which were carried forward from the previous quarter and were utilized in Quarter 4			
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:		Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23
221002	Workshops and Seminars	1,100	1,100	100 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	1,100	100 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,100	1,100	100 %	550
Reasons for over/under performance:		The over performance was attributed to the unspent balances which were carried forward from the previous quarter and were utilized in Q4.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders	Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders	Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders	Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders
221002	Workshops and Seminars	10,100	10,100	100 %	300
227001	Travel inland	2,000	2,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,100	12,100	100 %	1,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,100	12,100	100 %	1,550
Reasons for over/under performance:		The under performance was attributed to the fact that the local revenue which was collected and warranted could not meet the budget for this output as it was less than anticipated.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website

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222003	Information and communications technology (ICT)	2,000	2,000	100 %	750
227001	Travel inland	1,890	1,626	86 %	851
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,890	3,626	93 %	1,601
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,890	3,626	93 %	1,601
Reasons for over/under performance:		The over performance was attributed to the unspent balances which were carried forward from the previous quarter and were utilized in Q4.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)
227001	Travel inland	3,000	3,000	100 %	1,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,075
Reasons for over/under performance:		The over performance was attributed to the unspent balances which were carried forward from the previous quarter and were utilized in Q4.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans
227001	Travel inland	3,000	3,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	500
Reasons for over/under performance:	The Local revenue collected and warranted in Q4 could not meet the planned budget which led to the under performance by the close of Q4.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS	Nil	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS	Nil
281504 Monitoring, Supervision & Appraisal of capital works	12,305	12,305	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,305	12,305	100 %	0
External Financing:	0	0	0 %	0
Total:	12,305	12,305	100 %	0
Reasons for over/under performance:	The under performance was attributed to the fact that no local revenue funds were warranted under this item and yet all the above planned activities were to be financed by local revenue.			
Total For Planning : Wage Rect:	54,000	54,000	100 %	13,500
Non-Wage Reccurent:	41,444	43,180	104 %	13,287
GoU Dev:	12,305	12,305	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,750	109,485	101.6 %	26,787

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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:	Payment of staff salaries for one staff, Procurement of stationery for office user	Payment of staff salaries for one staff, Procurement of stationery for office user		Payment of staff salaries for one staff, Procurement of stationery for office user	Payment of staff salaries for one staff, Procurement of stationery for office user
211101 General Staff Salaries	11,758	11,578	98 %		2,972
221009 Welfare and Entertainment	1,000	600	60 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	690	69 %		140
227001 Travel inland	1,000	2,435	243 %		1,435
Wage Rect:	11,758	11,578	98 %		2,972
Non Wage Rect:	3,000	3,725	124 %		1,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,758	15,303	104 %		4,947
Reasons for over/under performance:	The over expenditure was attributed to the fact that there were unspent balances which were carried forward from the previous quarters.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) 12 internal Audits carried out	(12) Administration, Finance and Statutory		(3)Administration, Finance and Statutory	(3)Administration, Finance and Statutory
Date of submitting Quarterly Internal Audit Reports	(2022-08-31) Q4 FY2020/2021, 10/31/2021 for first quarter,31/01/2022 Q2, 30/04/2022,Q3 07/30/2022 reports submitted all stakeholders	(1) Q3 for FY 2021/22		(2022-04-30)Q3 for FY 2021/22	(2022-08-30)Q3 for FY 2021/22
Non Standard Outputs:	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits		Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001	Travel inland	4,046	4,045	100 %	1,011
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,046	4,045	80 %	1,011
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,046	4,045	80 %	1,011
Reasons for over/under performance:		The locally raised revenues which was collected in Q4 was less compared to the approved budget hence the under expenditure under the non wage item.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions
221002	Workshops and Seminars	2,000	1,000	50 %	590
221017	Subscriptions	800	800	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,800	64 %	590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,800	64 %	590
Reasons for over/under performance:		The over expenditures was attributed to the fact that there were unspent balances from the previous quarters which were spent in Q4.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects	Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects	N/A	Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects
227001	Travel inland	3,887	3,887	100 %	1,378
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,387	3,387	100 %	1,211
	Gou Dev:	500	500	100 %	167
	External Financing:	0	0	0 %	0
	Total:	3,887	3,887	100 %	1,378
Reasons for over/under performance:		The over expenditure under the non wage item was attributed to the unspent balances from the previous quarters which were utilized in Q4. Similarly for the UDDEG the over expenditure was due to the fact that the budget for development funds ended in Q3 and yet the activity was implemented in Q4.			

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Carrying out inspection and monitoring of UDDEG capital projects implemented in the FY 2021/22 to ascertain any defects before sanctioning payments.	N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	11,758	11,578	98 %		2,972
<i>Non-Wage Reccurent:</i>	14,233	12,957	91 %		4,787
<i>GoU Dev:</i>	500	500	100 %		167
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	26,490	25,035	94.5 %		7,925

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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 Mityana MC	(1) 1 awareness radio shows participated in Mityana MC		(1)1 awareness radio shows participated in Mityana MC	(1)1 awareness radio shows participated in Mityana MC
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised	(1) 1 trade sensitization meetings organized		(1)1 trade sensitization meetings organised	(1)1 trade sensitization meetings organized
No of businesses inspected for compliance to the law	(400) four hundred businesses inspected for compliance with the law	(100) One hundred businesses inspected for compliance with the law		(100)One hundred businesses inspected for compliance with the law	(100)One hundred businesses inspected for compliance with the law
No of businesses issued with trade licenses	(200) 200 businesses issued with trading licenses	(50) 50 businesses issued with trading licenses		(50)50 businesses issued with trading licenses	(50)50 businesses issued with trading licenses
Non Standard Outputs:	Enumeration, assessment, compilation and submission of the Municipal Business Register	Enumeration, assessment, compilation and submission of the Municipal Business Register		Enumeration, assessment, compilation and submission of the Municipal Business Register	Enumeration, assessment, compilation and submission of the Municipal Business Register
221011 Printing, Stationery, Photocopying and Binding	2,484	2,484	100 %		621
227001 Travel inland	4,000	3,910	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,484	6,394	99 %		621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,484	6,394	99 %		621
Reasons for over/under performance:	The the low local revenue which was collected in Q4, affected the warrants under this sector and hence the under peformance under the non wage item.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated in	(2) 2 awareness radio shows participated in		(2)2 awareness radio shows participated in	(2)2 awareness radio shows participated in
No of businesses assited in business registration process	(60) 60 businesses assisted in business registration process	(60) 60 businesses assisted in business registration process		(60)60 businesses assisted in business registration process	(60)60 businesses assisted in business 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	(3) 3 enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises
221011 Printing, Stationery, Photocopying and Binding	323	323	100 %	81
227001 Travel inland	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,923	1,923	100 %	481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,923	1,923	100 %	481
Reasons for over/under performance:	Nil			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	(2)2 producers or producer groups linked to market internationally through UEPB	(2)2 producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(4) 4 market information reports disseminated	(4) 4 market information reports disseminated	(4)4 market information reports disseminated	(4)4 market information reports disseminated
Non Standard Outputs:	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues
227001 Travel inland	1,908	1,908	100 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,908	1,908	100 %	507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,908	1,908	100 %	507
Reasons for over/under performance:	The over performance was attributed to the unspent balances which were carried forward from the previous quarters.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups supervised	(12) 12 cooperative groups supervised	(12)12 cooperative groups supervised	(12)12 cooperative groups supervised

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No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized for registration	(4) 4 cooperatives mobilized for registration	(4)4 cooperatives mobilized for registration	(4)4 cooperatives mobilized for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted for registration	(4) 4 cooperatives assisted for registration	(4)4 cooperatives assisted for registration	(4)4 cooperatives assisted for registration
Non Standard Outputs:	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies
221002 Workshops and Seminars	0	1,000	0 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
227001 Travel inland	3,755	3,706	99 %	1,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,855	4,806	125 %	2,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,855	4,806	125 %	2,653
Reasons for over/under performance:	The over performance was attributed to the unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(4)4 tourism promotion activities mainstreamed in district development plans	(4)4 tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50)50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50)50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(1) 1 new tourism site identified	(1) 1 new tourism site identified	(1)1 new tourism site identified	(1)1 new tourism site identified

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Non Standard Outputs:	Profiling of the Municipal Tourism sites, Development and implementation of the Municipal Tourism Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities	Profiling of the Municipal Tourism sites, Development and implementation of the Municipal Tourism Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities	Profiling of the Municipal Tourism sites, Development and implementation of the Municipal Tourism Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities	Profiling of the Municipal Tourism sites, Development and implementation of the Municipal Tourism Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities
221011 Printing, Stationery, Photocopying and Binding	348	0	0 %	0
227001 Travel inland	4,370	3,578	82 %	2,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,718	3,578	76 %	2,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,718	3,578	76 %	2,207
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) 1 opportunities identified for industrial development	(1) 1 opportunities identified for industrial development	(1)1 opportunities identified for industrial development	(1)1 opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(4)4 producer groups identified for collective value addition support	(4)4 producer groups identified for collective value addition support
No. of value addition facilities in the district	(30) 30 value addition facilities in the district	(30) 30 value addition facilities in the district	(30)30 value addition facilities in the district	(30)30 value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(4)4 reports on the nature of value addition support existing and needed	(4)4 reports on the nature of value addition support existing and needed

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Non Standard Outputs:	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
227001 Travel inland	2,470	2,462	100 %	1,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,690	2,462	92 %	1,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,690	2,462	92 %	1,531
Reasons for over/under performance:	The over performance was attributed to the fact that there were unspent balances which were carried forward from the previous quarters and were utilised in Q4.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19
211101 General Staff Salaries	14,420	14,151	98 %	3,616
221009 Welfare and Entertainment	670	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	980	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
224004 Cleaning and Sanitation	150	0	0 %	0
Wage Rect:	14,420	14,151	98 %	3,616
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,620	14,151	85 %	3,616
Reasons for over/under performance: Due to the low local revenue which was collected and warranted in Q4, the non wage item was not prioritized which led to the under performance. The over performance under the wage item was attributed to the annual increments for the PCO which were paid.				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of a printer, Purchase of office stamp	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>14,420</i>	<i>14,151</i>	<i>98 %</i>	<i>3,616</i>
<i>Non-Wage Reccurent:</i>	<i>23,778</i>	<i>21,072</i>	<i>89 %</i>	<i>8,000</i>
<i>GoU Dev:</i>	<i>0</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>38,198</i>	<i>35,223</i>	<i>92.2 %</i>	<i>11,616</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				573,174	575,170
Sector : Agriculture				274,438	30,593
Programme : Agricultural Extension Services				260,836	19,947
Lower Local Services					
Output : LLG Extension Services (LLS)				260,836	19,947
Item : 263367 Sector Conditional Grant (Non-Wage)					
Funds for Parish model for recurrent activities and transfers to EMYOOGA groups	West Ward Production department at the Municipal Headquarters	Sector Conditional Grant (Non-Wage)		235,350	0
Item : 263370 Sector Development Grant					
Parish model development grant for groups and demonstration	West Ward Production department at the Municipal Headquarters	Sector Development Grant		25,486	19,947
Programme : District Production Services				13,602	10,646
Capital Purchases					
Output : Non Standard Service Delivery Capital				13,602	10,646
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward All areas of project implementation	Sector Development - Grant		1,102	722
Item : 312104 Other Structures					
Construction Services - Contractors-393	Katakala Landing site	Sector Development - Grant		8,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	West Ward Production Office	Sector Development Machinery procured Grant		4,500	9,924
Sector : Works and Transport				110,126	55,585
Programme : District, Urban and Community Access Roads				110,126	55,585
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				108,126	53,589
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Balamaga road 0.3km	West Ward Balamaga road	Other Transfers from Central Government		239	293

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Routine manual maintenance of Butebi 3.5km	West Ward Butebi 3.5km	Other Transfers from Central Government	2,783	2,069
Routine manual maintenance of kanamba -Bukanaga road 4.0km	Central Ward kanamba - Bukanaga	Other Transfers from Central Government	3,180	9,313
Routine manual maintenance of Kibirige road 06km	Central Ward Kibirige road	Other Transfers from Central Government	477	2,069
Routine mechanised maintenance of Kitinkokola Ginzi Maswa road 6km	Nakibanga Kitinkokola Ginzi Maswa	Other Transfers from Central Government	60,000	0
Routine mechanised maintenance of Kiyinda - Kisilaamu -St Elizabeth road 2.5km	West Ward Kiyinda - Kisilaamu -St Elizabeth	Other Transfers from Central Government	30,000	35,064
Routine manual maintenance of Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km	Central Ward Kiyudaya Katovu & Piida-Mabanda-Main Hospital	Other Transfers from Central Government	1,590	414
Routine manual maintenance of Kunywa Danya road 6.5km	West Ward Kunywa Danya road	Other Transfers from Central Government	5,168	2,860
Routine manual maintenance of Off Mukwenda road 0.8km	Nakibanga Off Mukwenda road	Other Transfers from Central Government	636	0
Routine manual maintenance of Old Kampala road 2.3 km	Central Ward Old Kampala	Other Transfers from Central Government	1,829	680
Routine manual maintenance of Station road 0.6 km	Central Ward Station road	Other Transfers from Central Government	477	177
Routine manual maintenance of Mukwenda Anada road 2.2km	West Ward Mukwenda Anada	Other Transfers from Central Government	1,749	650
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	1,997
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	West Ward For all UDDEG projects	Urban Discretionary - Development Equalization Grant	2,000	1,997
Sector : Education			145,760	461,138
Programme : Pre-Primary and Primary Education			145,760	461,138
Higher LG Services				
Output : Primary Teaching Services			0	296,792
Item : 211101 General Staff Salaries				
-	Nakibanga	Sector Conditional Grant (Wage)	0	296,792

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-	Katakala Bukanaga P/S	Sector Conditional Grant (Wage)	,,,	0	296,792
-	Nakibanga BUTEBI ISLAMIC P/S	Sector Conditional Grant (Wage)	,,,	0	296,792
-	Nakibanga NAKIBANGA P/S	Sector Conditional Grant (Wage)	,,,	0	296,792
-	Katakala NKONYA P/S	Sector Conditional Grant (Wage)	,,,	0	296,792
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,376	33,703
Item : 263206 Other Capital grants					
Maintenance of class room block or furniture for a selected school	West Ward selected primary school	Sector Conditional Grant (Non-Wage)		2,616	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukanaga P.S	Katakala	Sector Conditional Grant (Non-Wage)		3,733	6,523
Butebi Islamic P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		9,122	10,096
Lulagala P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		4,036	6,725
NAKIBANGA COU P.S	Nakibanga	Sector Conditional Grant (Non-Wage)		4,668	5,591
Nkonya C.U P.S	Katakala	Sector Conditional Grant (Non-Wage)		2,200	4,768
Capital Purchases					
Output : Classroom construction and rehabilitation				95,866	107,125
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	West Ward St. Jude Kitinkikola PS, Nakibanga	Sector Development Grant	Activity conducted completely	2,893	14,152
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	West Ward St. Jude Kitinkikola PS, Nakibanga	Sector Development Grant	Activity completed	2,893	2,893
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward St. Jude Kitinkikola PS, Nakibanga	Sector Development Grant	Monitoring and Supervision conducted	8,680	8,680
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	West Ward St. Jude Kitinkikola PS	Sector Development Grant	Project completed	75,000	75,000
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	West Ward Payment of retention for FY 2020-21	Sector Development Grant	Activity conducted	6,400	6,400
Output : Provision of furniture to primary schools				23,517	23,517
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	West Ward 4 Primary schools & 1 core PTC	Sector Development Grant	Project completed	23,517	23,517
Sector : Health				18,045	19,651
Programme : Primary Healthcare				18,045	19,651
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				18,045	19,651
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lulagala HC III	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	6,965
Maama Norah HC II	Central Ward	Sector Conditional Grant (Non-Wage)		3,609	6,965
UMSC Mityana Health Centre	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	5,720
Sector : Public Sector Management				24,805	8,203
Programme : District and Urban Administration				12,500	0
Capital Purchases					
Output : Administrative Capital				12,500	0
Item : 312211 Office Equipment					
Procurement of fire extinguishers & installation of cameras	West Ward Mityana Municipal Headquarters	Urban Discretionary Development Equalization Grant		7,500	0
Item : 312213 ICT Equipment					
ICT - Computers-733	West Ward Mityana Municipal Headquarters	Urban Discretionary Development Equalization Grant		5,000	0
Programme : Local Government Planning Services				12,305	8,203
Capital Purchases					
Output : Administrative Capital				12,305	8,203
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Municipal headquarters (All projects)	Urban Discretionary - Development Equalization Grant		12,305	8,203
LCIII : Ttamu Division				405,910	1,550,036
Sector : Works and Transport				171,120	124,250

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Programme : District, Urban and Community Access Roads			171,120	124,250
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			171,120	124,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Businzigo-Nakatongoli road 1.2km	Busuubizi Businzigo-Nakatongoli	Other Transfers from Central Government	20,000	18,892
Routine mechanised maintenance of Busubizi Jingo Road 1km	Busuubizi Busuubizi Jingo	Other Transfers from Central Government	10,200	14,226
Routine manual maintenance of Butega-Walugogo 3.6km	Ttamu Butega-Walugogo	Other Transfers from Central Government	2,862	878
Routine mechanised maintenance of Kasambya Kitinkokola Kunywa road 8km	Busuubizi Kasambya Kitinkokola Kunywa	Other Transfers from Central Government	61,698	19,083
Routine mechanised maintenance of Ndibulungi-Busubizi road 5km	Busuubizi Ndibulungi-Busubizi	Other Transfers from Central Government	70,000	70,000
Routine manual maintenance of Wabigalo Busubizi road 8.0km	Kabuwambo Wabigalo Busuubizi	Other Transfers from Central Government	6,360	1,171
Sector : Education			142,958	1,305,506
Programme : Pre-Primary and Primary Education			142,958	1,305,506
Higher LG Services				
Output : Primary Teaching Services			0	1,117,747
Item : 211101 General Staff Salaries				
-	Kabule	Sector Conditional Grant (Wage)	0	1,117,747
-	Kabuwambo	Sector Conditional Grant (Wage)	0	1,117,747
-	South Ward	Sector Conditional Grant (Wage)	0	1,117,747
-	Ttamu	Sector Conditional Grant (Wage)	0	1,117,747
-	Ttanda	Sector Conditional Grant (Wage)	0	1,117,747
-	Busuubizi Busuubizi Demonstration school	Sector Conditional Grant (Wage)	0	1,117,747
-	Busuubizi Busuubizi St. Theresa Primary School	Sector Conditional Grant (Wage)	0	1,117,747
-	Busuubizi BUTEGA C/U P/S	Sector Conditional Grant (Wage)	0	1,117,747

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-	Kabule KABULE R/C P/S	Sector Conditional Grant (Wage)	0	1,117,747
-	Kabule Kabule R/C Primary School	Sector Conditional Grant (Wage)	0	1,117,747
-	Kabuwambo NAMYESO P/S	Sector Conditional Grant (Wage)	0	1,117,747
-	Kabuwambo NANDEGEJJA P/S	Sector Conditional Grant (Wage)	0	1,117,747
-	Kabule SAALA C/S P/S	Sector Conditional Grant (Wage)	0	1,117,747
-	Ttamu St Ambrose P/S	Sector Conditional Grant (Wage)	0	1,117,747
-	Ttamu St. Jude Kitinkokola P/S	Sector Conditional Grant (Wage)	0	1,117,747
-	Busuubizi St. Marys Kiganwa P/S	Sector Conditional Grant (Wage)	0	1,117,747
-	Ttamu TTAMU ISLAMIC P/S	Sector Conditional Grant (Wage)	0	1,117,747
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,958	162,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUBUZI DEMO. P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	5,141	7,462
Butega COU P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	3,971	6,682
Kabule COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	4,512	7,043
Kabule R.C. P.S.	Kabule	Sector Conditional Grant (Non-Wage)	14,508	13,707
Kabuwambo COU P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,613	6,443
Kitogwafu Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	4,804	7,237
Kyankowe P.S.	Ttanda	Sector Conditional Grant (Non-Wage)	5,532	7,723
MASWA PARENTS	Ttamu	Sector Conditional Grant (Non-Wage)	5,265	7,135
Mbaliga UMEA P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	6,824	7,655
Mityana Junior School	South Ward	Sector Conditional Grant (Non-Wage)	9,935	8,692
NAMYESO P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	4,002	5,369
NANDEGEJJA P.S	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,645	5,250

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SAALA COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	6,433	6,179
ST. AMBROSE P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	7,674	9,151
St. Jude Kitinkokola Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	7,844	9,264
ST. MARYS KIGANWA P.S	Busuubizi	Sector Conditional Grant (Non-Wage)	4,786	7,225
ST. THERESA P.S. BUSUUBIZI	Busuubizi	Sector Conditional Grant (Non-Wage)	6,382	8,289
Ttamu Islamic School	Ttamu	Sector Conditional Grant (Non-Wage)	5,838	23,387
TTANDA R.C P.S	Ttanda	Sector Conditional Grant (Non-Wage)	7,249	8,867
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ttamu Ttamu Islamic PS	Sector Development Project Completed Grant	25,000	25,000
Sector : Health			91,831	120,279
Programme : Primary Healthcare			91,831	120,279
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,218	5,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Lukes Health Centre	Busuubizi	Sector Conditional Grant (Non-Wage)	7,218	5,866
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,750	86,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HC III	Busuubizi	Sector Conditional Grant (Non-Wage)	19,250	21,076
Kabuwambo HC II	Busuubizi	Sector Conditional Grant (Non-Wage)	9,625	21,076
Magala HC III	Busuubizi	Sector Conditional Grant (Non-Wage)	19,250	21,076
Ttanda HC II	Busuubizi	Sector Conditional Grant (Non-Wage)	9,625	23,497
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,888	3,880
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busuubizi Kabuwambo HC II	Sector Development Grant	The activitiy was conducted	3,888 3,880
Output : Staff Houses Construction and Rehabilitation			22,975	23,809
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabule Kabule HC III	Sector Development Grant	Activity conducted	1,000	1,000
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kabule Kabule HC III	Sector Development Grant	Project completed	21,975	22,809
LCIII : Busimbi Division				596,397	1,383,311
Sector : Works and Transport				127,617	107,087
Programme : District, Urban and Community Access Roads				127,617	107,087
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				127,617	107,087
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bakunga Gardens 0.3km	Nakaseeta Bakunga Gardens	Other Transfers from Central Government		239	0
Routine manual maintenance of Busimbi road 0.8km	Kireku Busimbi road	Other Transfers from Central Government		636	7,897
Routine mechanised maintenance of Byado and Kazibwe roads 2.7km	Kireku Byado and Kazibwe	Other Transfers from Central Government		23,165	0
Routine mechanised maintenance of Kibaati Butambo 2.5km	Nakaseeta Kibaati Butambo	Other Transfers from Central Government		35,000	35,000
Routine manual maintenance of Mosque road 0.3km	East ward Mosque road	Other Transfers from Central Government		239	527
Routine mechanised maintenance of Sebugwawo Kikumambogo road 4km	Nakaseeta Sebugwawo Kikumambogo	Other Transfers from Central Government		45,000	45,000
Routine mechanised maintenance of Tumbu Kalaagi 1.5km	North ward Tumbu Kalaagi	Other Transfers from Central Government		20,000	18,664
Routine manual maintenance of Kikumbi-Kansuleeti 3.9km	Naama Kikumbi-Kansuleeti	Other Transfers from Central Government		3,101	0
Routine manual maintenance of Musaja Talemwa 0.3km	East ward Musaja Talemwa	Other Transfers from Central Government		239	0
Sector : Education				99,821	905,289
Programme : Pre-Primary and Primary Education				99,821	905,289
Higher LG Services					
Output : Primary Teaching Services				0	795,477
Item : 211101 General Staff Salaries					
-	Kireku	Sector Conditional Grant (Wage)	0	795,477

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-	Naama	Sector Conditional Grant (Wage)	0	795,477
-	North ward	Sector Conditional Grant (Wage)	0	795,477
-	Naama BUSINZIGGO P/S	Sector Conditional Grant (Wage)	0	795,477
-	Naama NAAMA C/U P/S	Sector Conditional Grant (Wage)	0	795,477
-	Naama NAAMA R/C P/S	Sector Conditional Grant (Wage)	0	795,477
-	Naama NAAMA UMEA P/S	Sector Conditional Grant (Wage)	0	795,477
-	Nakaseeta NAKASEETA ISLAMIC P/S	Sector Conditional Grant (Wage)	0	795,477
-	Nakaseeta St. Noa Kisuule P/S	Sector Conditional Grant (Wage)	0	795,477
-	East ward St. Noa Kiyinda p/s	Sector Conditional Grant (Wage)	0	795,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,821	109,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businziggo P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,900	6,635
Kalamba P.S.	Naama	Sector Conditional Grant (Non-Wage)	5,141	6,953
katakala p.s	North ward	Sector Conditional Grant (Non-Wage)	7,557	7,758
Kawoko P.S.	Kireku	Sector Conditional Grant (Non-Wage)	12,424	12,317
MITYANA PUBLIC SCHOOL	North ward	Sector Conditional Grant (Non-Wage)	20,123	17,450
Naama COU P.S.	Naama	Sector Conditional Grant (Non-Wage)	8,745	9,865
Naama Junior School	Naama	Sector Conditional Grant (Non-Wage)	4,903	7,303
Naama R.C. P.S.	Naama	Sector Conditional Grant (Non-Wage)	4,240	6,861
Naama UMEA P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,798	6,567
NAKASEETA ISLAMIC P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	9,986	7,363
ST. NOA KIYINDA P.S.	East ward	Sector Conditional Grant (Non-Wage)	14,185	13,491
ST. NOAH KISULE P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	4,820	7,248
Sector : Health			106,718	96,194
Programme : Primary Healthcare			102,718	92,194

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Lower Local Services			
Output : NGO Basic Healthcare Services (LLS)			7,218 6,965
Item : 263367 Sector Conditional Grant (Non-Wage)			
St Jude Naama HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218 6,965
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,500 63,228
Item : 263367 Sector Conditional Grant (Non-Wage)			
Katiko HC II	East ward	Sector Conditional Grant (Non-Wage)	9,625 21,076
Naama HC III	East ward	Sector Conditional Grant (Non-Wage)	19,250 21,076
Nakaseeta HC II	East ward	Sector Conditional Grant (Non-Wage)	9,625 21,076
Output : Standard Pit Latrine Construction (LLS.)			22,000 22,000
Item : 263370 Sector Development Grant			
Nakaseeta HC II	Nakaseeta Nakaseeta	Sector Development Grant	22,000 22,000
Capital Purchases			
Output : Health Centre Construction and Rehabilitation			20,000 0
Item : 312101 Non-Residential Buildings			
Building Construction - Maintenance and Repair-240	Naama Naama HC III	Urban Discretionary Development Equalization Grant	20,000 0
Output : Maternity Ward Construction and Rehabilitation			15,000 0
Item : 312101 Non-Residential Buildings			
Building Construction - Maintenance and Repair-240	Naama Naama HC III	Urban Discretionary Development Equalization Grant	15,000 0
Programme : Health Management and Supervision			4,000 4,000
Capital Purchases			
Output : Administrative Capital			4,000 4,000
Item : 312203 Furniture & Fixtures			
Furniture and Fixtures - Beds-629	Naama Naama HC III	Sector Development Grant	4,000 4,000
Sector : Public Sector Management			262,241 274,741
Programme : District and Urban Administration			262,241 274,741
Capital Purchases			
Output : Administrative Capital			262,241 274,741
Item : 312101 Non-Residential Buildings			

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Building Construction - Building Costs-209	Naama Mityana Municipal Headquarters	Transitional Development Grant	1st phase completed,	200,000	274,741
Building Construction - Building Costs-209	Naama Mityana Municipal Headquarters	Urban Discretionary Development Equalization Grant	1st phase completed,	62,241	274,741
LCIII : Missing Subcounty				768,243	2,789,816
Sector : Education				768,243	2,789,816
Programme : Pre-Primary and Primary Education				4,937	62,460
Higher LG Services					
Output : Primary Teaching Services				0	55,134
Item : 211101 General Staff Salaries					
-	Missing Parish Ddanya Broadening School	Sector Conditional Grant (Wage)		0	55,134
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				4,937	7,326
Item : 263367 Sector Conditional Grant (Non-Wage)					
DDANYA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		4,937	7,326
Programme : Secondary Education				202,745	1,616,180
Higher LG Services					
Output : Secondary Teaching Services				0	1,413,435
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	1,413,435
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				202,745	202,745
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		49,905	49,905
ST PETERS S.S BUSUBIZI	Missing Parish	Sector Conditional Grant (Non-Wage)		103,510	103,510
TTAMU MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)		49,330	49,330
Programme : Skills Development				560,561	1,111,176
Higher LG Services					
Output : Tertiary Education Services				0	526,538
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	526,538

Vote:783 Mityana Municipal Council**Quarter4**

Lower Local Services				
<i>Output : Skills Development Services</i>			560,561	584,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noa Mawaggagali Busubizi P.T.C. Missing Parish	Sector Conditional Grant (Non-Wage)		560,561	584,637