
Vote:783 Mityana Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OTIM BENSON HUMPHREY

Date: 20/12/2020

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

Vote:783 Mityana Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	995,000	329,627	33%
Discretionary Government Transfers	1,373,253	368,764	27%
Conditional Government Transfers	6,687,465	1,448,641	22%
Other Government Transfers	657,877	130,627	20%
External Financing	0	0	0%
Total Revenues shares	9,713,595	2,277,659	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,392,775	495,244	165,187	36%	12%	33%
Finance	250,752	55,113	46,182	22%	18%	84%
Statutory Bodies	320,108	70,592	44,338	22%	14%	63%
Production and Marketing	94,429	24,821	18,375	26%	19%	74%
Health	882,276	219,968	202,501	25%	23%	92%
Education	5,354,444	1,115,170	1,050,377	21%	20%	94%
Roads and Engineering	859,858	161,408	122,387	19%	14%	76%
Natural Resources	282,210	70,657	21,610	25%	8%	31%
Community Based Services	92,878	21,689	8,832	23%	10%	41%
Planning	107,719	22,509	15,373	21%	14%	68%
Internal Audit	41,379	9,866	5,911	24%	14%	60%
Trade Industry and Local Development	34,767	10,623	5,878	31%	17%	55%
Grand Total	9,713,595	2,277,659	1,706,950	23%	18%	75%
<i>Wage</i>	5,305,488	1,326,372	1,293,621	25%	24%	98%
<i>Non-Wage Recurrent</i>	3,649,084	726,946	393,160	20%	11%	54%
<i>Domestic Devt</i>	759,024	224,341	20,169	30%	3%	9%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:783 Mityana Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of quarter, Mityana municipal council had a cumulative receipt of shs 2,277,659,000 out of the annual budget of shs 9,713,595,000 being 23% annual budget performance. Shs 329,627,000 came from Locally Raised Revenues being 33% revenue performance, Discretionary Government Transfers was shs 368,764,000 being 27% budget performance, Conditional Government Transfers was shs 1,448,641,000 being 22% performance and shs 130,627,000 as Other Central Government Transfers which performed at 20%. By end of quarter, Mityana Municipal Council had spent a total of shs 1,706,950,000 out of the received revenues being 23% of the budget released, 18% budget spent and 75% of the releases spent. The funds released, were distributed to departments and spent as below; Administration; Out of its annual budget of shs 1,392,775,000, received shs 495,244,000 and spent shs 165,187,000 being 36% of the Budget Released, 12% of Budget Spent and 33% of the releases spent. Finance; Out of its annual budget of shs 250,752,000, received shs 55,113,000 and spent shs 46,182,000 being 22% of the Budget Released, 18% of Budget Spent and 84% of the releases spent. Statutory Bodies; Out of its annual budget of shs 320,108,000, received shs 70,592,000 and spent shs 44,338,000 being 22% of the Budget Released, 14% of Budget Spent and 63% of the releases spent. Production and Marketing; Out of its annual budget of shs 94,429,000, received shs 24,821,000 and spent shs 18,375,000 being 26% of the Budget Released, 19% of Budget Spent and 74% of the releases spent. Health; Out of its annual budget of shs 882,276,000, received shs 219,968,000 and spent shs 202,501,000 being 25% of the Budget Released, 23% of Budget Spent and 92% of the releases spent. Education; Out of its annual budget of shs 5,354,444,000, received shs 1,115,170,000 and spent shs 1,050,377,000 being 21% of the Budget Released, 20% of Budget Spent and 94% of the releases spent. Roads and Engineering; Out of its annual budget of shs 859,858,000, received shs 161,408,000 and spent shs 122,387,000 being 19% of the Budget Released, 14% of Budget Spent and 76% of the releases spent. Natural Resources; Out of its annual budget of shs 282,210,000, received shs 70,657,000 and spent shs 21,610,000 being 25% of the Budget Released, 8% of Budget Spent and 31% of the releases spent. Community Based Services; Out of its annual budget of shs 92,878,000, received shs 21,689,000 and spent shs 8,832,000 being 23% of the Budget Released, 10% of Budget Spent and 41% of the releases spent. Planning; Out of its annual budget of shs 107,719,000, received shs 22,509,000 and spent shs 15,373,000 being 21% of the Budget Released, 14% of Budget Spent and 68% of the releases spent. Internal Audit; Out of its annual budget of shs 41,379,000, received shs 9,866,000 and spent shs 5,911,000 being 24% of the Budget Released, 14% of Budget Spent and 60% of the releases spent. Trade Industry and Local Development; Out of its annual budget of shs 34,767,000, received shs 10,623,000 and spent shs 5,878,000 being 31% of the Budget Released, 17% of Budget Spent and 55% of the releases spent. The revenues released by central government include; Wage, Non-Wage Recurrent, Domestic Development and Donor Development. For wage, Out of its annual budget of shs 5,305,488,000, received shs 1,326,372,000 and spent shs 1,293,621,000 being 25% of the Budget Released, 24% of Budget Spent and 98% of the releases spent. Non-Wage Recurrent, Out of its annual budget of shs 3,649,084,000, received shs 726,946,000 and spent shs 393,160,000 being 20% of the Budget Released, 11% of Budget Spent and 54% of the releases spent. Domestic Development, Out of its annual budget of shs 759,024,000, received shs 224,341,000 and spent shs 20,169,000 being 30% of the Budget Released, 3% of Budget Spent and 9% of the releases spent. There was no budget for donor development and hence no funds were released.

Cumulative Revenue Performance by Source

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

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Property related Duties/Fees	359,915	0	0 %
Advertisements/Bill Boards	28,735	0	0 %
Animal & Crop Husbandry related Levies	8,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	0	0 %
Registration of Businesses	9,500	0	0 %
Agency Fees	6,000	0	0 %
Inspection Fees	20,000	0	0 %
Market /Gate Charges	48,080	0	0 %
Other Fees and Charges	2,000	0	0 %
Quarry Charges	3,000	0	0 %
Miscellaneous receipts/income	7,500	0	0 %
2a.Discretionary Government Transfers	1,373,253	368,764	27 %
Urban Unconditional Grant (Non-Wage)	434,341	108,585	25 %
Urban Unconditional Grant (Wage)	633,504	158,376	25 %
Urban Discretionary Development Equalization Grant	305,409	101,803	33 %
2b.Conditional Government Transfers	6,687,465	1,448,641	22 %
Sector Conditional Grant (Wage)	4,671,984	1,167,996	25 %
Sector Conditional Grant (Non-Wage)	1,306,313	83,468	6 %
Sector Development Grant	238,615	79,538	33 %
Pension for Local Governments	143,540	35,885	25 %
Gratuity for Local Governments	327,013	81,753	25 %
2c. Other Government Transfers	657,877	130,627	20 %
Support to PLE (UNEB)	10,149	0	0 %
Uganda Road Fund (URF)	637,787	130,627	20 %
Uganda Women Entrepreneurship Program(UWEP)	9,942	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	9,713,595	2,277,659	23 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter, Mityana Municipal council had realized a total of shs 329,627,000 of local revenue out of a total budget of shs 995,000,000 being 33% of budget performance.

Cumulative Performance for Central Government Transfers

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By the end of quarter the municipality had realized a total of shs1, 817,404,749 from central government transfers. Out of the total central government transfers, discretionary government transfers were 368,764,000 that is, shs 108,585,000 were urban unconditional grant non-wage performing at 25% as expected, shs 158,376,000 was urban wage also performing at 25% as expected, shs 101,803,000 Urban Discretionary Development Equalization Grant performing at 33% and the reason for the over performance was because DDEG is released in three quarters. Conditional government transfers were 1,448,641,000 that include; Sector Conditional Grant (Wage) shs, 1,167,996,000 being 25 %, Sector Conditional Grant (Non-Wage) 83,468,000 being 6% performance, Sector Development Grant 79,538,000 being 33 % performance, Pension for Local Governments 35,885,000 being 25 % performance, Gratuity for Local Governments 81,753,000 being 25% performance. The overall performance of conditional grants is 22% and the reason for the underperformance was attributed to the less funds for sector non-wage released.

Cumulative Performance for Other Government Transfers

By the end of quarter, Mityana Municipal council had realized a total of shs 130,627,000 which was 20% and this was mainly contribution from road fund.

Cumulative Performance for External Financing

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

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	80,115	15,034	19 %	21,582	15,034	70 %
District Production Services	14,314	3,341	23 %	3,578	3,341	93 %
Sub- Total	94,429	18,375	19 %	25,161	18,375	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	730,352	119,945	16 %	182,588	119,945	66 %
District Engineering Services	14,000	1,322	9 %	3,500	1,322	38 %
Municipal Services	115,506	1,120	1 %	37,669	1,120	3 %
Sub- Total	859,858	122,387	14 %	223,757	122,387	55 %
Sector: Trade and Industry						
Commercial Services	34,767	5,878	17 %	8,859	5,878	66 %
Sub- Total	34,767	5,878	17 %	8,859	5,878	66 %
Sector: Education						
Pre-Primary and Primary Education	464,606	18,815	4 %	150,069	18,815	13 %
Secondary Education	200,315	6,156	3 %	66,772	6,156	9 %
Skills Development	560,561	17,228	3 %	186,854	17,228	9 %
Education & Sports Management and Inspection	4,128,962	1,008,178	24 %	1,040,856	1,008,178	97 %
Sub- Total	5,354,444	1,050,377	20 %	1,444,551	1,050,377	73 %
Sector: Health						
Primary Healthcare	155,454	27,041	17 %	41,280	27,041	66 %
Health Management and Supervision	726,822	175,460	24 %	183,122	175,460	96 %
Sub- Total	882,276	202,501	23 %	224,402	202,501	90 %
Sector: Water and Environment						
Natural Resources Management	282,210	21,610	8 %	76,111	21,610	28 %
Sub- Total	282,210	21,610	8 %	76,111	21,610	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	92,878	8,832	10 %	23,803	8,832	37 %
Sub- Total	92,878	8,832	10 %	23,803	8,832	37 %
Sector: Public Sector Management						
District and Urban Administration	1,392,775	165,187	12 %	348,194	165,187	47 %
Local Statutory Bodies	320,108	44,338	14 %	80,235	44,338	55 %
Local Government Planning Services	107,719	15,373	14 %	28,482	15,373	54 %
Sub- Total	1,820,602	224,898	12 %	456,911	224,898	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	250,752	46,182	18 %	63,262	46,182	73 %
Internal Audit Services	41,379	5,911	14 %	10,511	5,911	56 %

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	<i>Sub- Total</i>	292,131	52,093	18 %	73,773	52,093	71 %
Grand Total		9,713,595	1,706,950	18 %	2,557,326	1,706,950	67 %

Vote:783 Mityana Municipal Council**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,117,583	375,774	34%	279,396	375,774	134%
Gratuity for Local Governments	327,013	81,753	25%	81,753	81,753	100%
Locally Raised Revenues	81,000	205,272	253%	20,250	205,272	1014%
Multi-Sectoral Transfers to LLGs_NonWage	330,519	0	0%	82,630	0	0%
Pension for Local Governments	143,540	35,885	25%	35,885	35,885	100%
Urban Unconditional Grant (Non-Wage)	35,003	2,737	8%	8,751	2,737	31%
Urban Unconditional Grant (Wage)	200,508	50,127	25%	50,127	50,127	100%
Development Revenues	275,192	119,470	43%	68,798	119,470	174%
Locally Raised Revenues	200,000	43,000	22%	50,000	43,000	86%
Multi-Sectoral Transfers to LLGs_Gou	30,962	0	0%	7,741	0	0%
Urban Discretionary Development Equalization Grant	44,230	76,470	173%	11,057	76,470	692%
Total Revenues shares	1,392,775	495,244	36%	348,194	495,244	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,508	50,127	25%	50,127	50,127	100%
Non Wage	917,075	113,110	12%	229,269	113,110	49%
Development Expenditure						
Domestic Development	275,192	1,950	1%	68,798	1,950	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,392,775	165,187	12%	348,194	165,187	47%
C: Unspent Balances						
Recurrent Balances		212,538	57%			
Wage		0				
Non Wage		212,537				

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Development Balances	117,520	98%	
Domestic Development	117,520		
External Financing	0		
Total Unspent	330,058	67%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenues of shs 495,244,000 from both central and Own source revenues out of the planned expected Annual revenue budget of shs 1,392,775,000 and Quarterly revenue of shs 348,194,000, being 36% and 142% Annual and Quarterly revenue performance respectively. The reason for over performance was because of the Local revenue that was given to the Municipality by the Ministry as a loan thus realizing over and above the planned quarterly budget. The department spent a total of its received revenue of shs 165,187,000 against an approved annual budget of shs 1,392,775,000 and shs 348,194,000 Quarterly planned revenue, being 12% and 47% Annual and Quarterly expenditure performance respectively. The department had shs 330,058,000 unspent being shs 212,538,000 non wage for the recurrent activities that were still underway and shs 117,520,000 development revenues that remained because the activities required more than what was released and procurement process was still underway.

Reasons for unspent balances on the bank account

The department had shs 330,058,000 unspent being shs 212,538,000 non wage for the recurrent activities that were still underway and shs 117,520,000 development revenues that remained because the activities required more than what was released and procurement process was still underway.

Highlights of physical performance by end of the quarter

By the end of the quarter, the department had achieved the following; Payment of staff salaries for three months by 28th of every month, appraisal of staff done, payment of pension and gratuity, staff welfare and entertainment facilitated.

Vote:783 Mityana Municipal Council**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	243,871	52,819	22%	60,968	52,819	87%
Locally Raised Revenues	72,500	14,226	20%	18,125	14,226	78%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	0	0%	4,250	0	0%
Urban Unconditional Grant (Non-Wage)	56,519	14,130	25%	14,130	14,130	100%
Urban Unconditional Grant (Wage)	97,852	24,463	25%	24,463	24,463	100%
Development Revenues	6,881	2,294	33%	2,294	2,294	100%
Urban Discretionary Development Equalization Grant	6,881	2,294	33%	2,294	2,294	100%
Total Revenues shares	250,752	55,113	22%	63,262	55,113	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,852	22,454	23%	24,463	22,454	92%
Non Wage	146,019	23,728	16%	36,505	23,728	65%
Development Expenditure						
Domestic Development	6,881	0	0%	2,294	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	250,752	46,182	18%	63,262	46,182	73%
C: Unspent Balances						
Recurrent Balances		6,637	13%			
Wage		2,009				
Non Wage		4,628				
Development Balances		2,294	100%			
Domestic Development		2,294				
External Financing		0				
Total Unspent		8,931	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department had received 22% against the Annual Budget and 87% of the Quarterly Budget comprising of both recurrent and Development revenues. This was highly attributed by 78% of the Locally raised revenues. The expenditure of the department was 18% of the Budget and 73% of the quarter under review and this was mainly attributed by 92% of the wage performance and 65% of Non Wage. There were unspent balances of 16% with 13% being recurrent balances.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department had shs 8,931,000 unspent with 2,009,000 for increment of the staff salaries, 2,294,000 for development and Non Wage 4,628,000 for activities that were still under way.

Highlights of physical performance by end of the quarter

The department had conducted the following activities by the end of the Quarter; Payment of staff salaries, maintained IFMS service center, Attended Workshops, paid for stationery

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,608	69,758	22%	79,402	69,758	88%
Locally Raised Revenues	103,500	20,309	20%	25,875	20,309	78%
Multi-Sectoral Transfers to LLGs_NonWage	16,312	0	0%	4,078	0	0%
Urban Unconditional Grant (Non-Wage)	157,716	39,429	25%	39,429	39,429	100%
Urban Unconditional Grant (Wage)	40,080	10,020	25%	10,020	10,020	100%
Development Revenues	2,500	833	33%	833	833	100%
Urban Discretionary Development Equalization Grant	2,500	833	33%	833	833	100%
Total Revenues shares	320,108	70,592	22%	80,235	70,592	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,080	9,138	23%	10,020	9,138	91%
Non Wage	277,528	35,200	13%	69,382	35,200	51%
Development Expenditure						
Domestic Development	2,500	0	0%	833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,108	44,338	14%	80,235	44,338	55%
C: Unspent Balances						
Recurrent Balances		25,420	36%			
Wage		882				
Non Wage		24,538				
Development Balances		833	100%			
Domestic Development		833				
External Financing		0				
Total Unspent		26,253	37%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue of shs.70,529,000 out of the Annual Budget of shs 320,108,000 and Quarterly planned Budget of shs 80,235,000, being 22% Annual and 88% of the Quarterly revenue performance respectively. The total Expenditure of the department was shs 44,338,000 out of the 320,108 Annual and 80,235,000 Quarterly expenditure , being 14% and 55% of the Annual and Quarterly expenditure performance. Wage of shs 9,183,000 was shs spent out of the annual Budget of shs 40,080,000 and 10,020,000 Quarterly planned expenditure, being 23% annual and 91% Quarterly expenditure. Non Wage was 13% and 51% spent of the Annual and Quarterly expenditure. Development was not spent (0%) out of the shs 833,000 for the Quarter. The Department had a total of shs 26,253,000 unspent comprising of shs 833,000 for Development that is awaiting for accumulation in order to conduct the activities, shs 882,000 for wage and shs 24,538,000 for recurrent activities that were still under way. Thus 37% was unspent.

Reasons for unspent balances on the bank account

The Department had a total of shs 26,253,000 unspent comprising of shs 833,000 for Development that is awaiting for accumulation in order to conduct the activities, shs 882,000 for wage and shs 24,538,000 for recurrent activities that were still under way. Thus 37% was unspent.

Highlights of physical performance by end of the quarter

The Department managed to perform the following: Held Council, Executive and standing committee meetings, paid salaries for the political leaders, Held and attended issues from the LG PAC

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,786	18,606	25%	18,947	18,606	98%
Locally Raised Revenues	4,000	785	20%	1,000	785	78%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	46,286	11,572	25%	11,572	11,572	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	18,642	6,214	33%	6,214	6,214	100%
Sector Development Grant	18,642	6,214	33%	6,214	6,214	100%
Total Revenues shares	94,429	24,821	26%	25,161	24,821	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,039	24%	6,250	6,039	97%
Non Wage	50,786	12,337	24%	12,697	12,337	97%
Development Expenditure						
Domestic Development	18,642	0	0%	6,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	94,429	18,375	19%	25,161	18,375	73%
C: Unspent Balances						
Recurrent Balances		231	1%			
Wage		212				
Non Wage		20				
Development Balances		6,214	100%			
Domestic Development		6,214				
External Financing		0				
Total Unspent		6,446	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 24,821,000 from both Recurrent and Development Revenues, Out of the Annual Budget of shs 94,429,000 and Quarterly Budget of Shs 25,161,000, being 26% Annual and 99% respectively. By the end of the Quarter, the department managed to spend shs.18,375,000 which was all recurrent expenditure. The Development Funds of shs 6,214,000 were 100% not spent since they had not yet accumulated to the required value for expenditure.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with unspent balances of 6,446,000shs of which shs.6,214,000 were for development projects, 212,000 for wage and 20,000 for non wage.

Highlights of physical performance by end of the quarter

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

Vote:783 Mityana Municipal Council**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,284	204,637	24%	209,071	204,637	98%
Locally Raised Revenues	40,000	5,023	13%	10,000	5,023	50%
Multi-Sectoral Transfers to LLGs_NonWage	16,299	0	0%	4,075	0	0%
Sector Conditional Grant (Non-Wage)	123,134	30,783	25%	30,783	30,783	100%
Sector Conditional Grant (Wage)	651,126	162,782	25%	162,782	162,782	100%
Urban Unconditional Grant (Non-Wage)	5,725	6,049	106%	1,431	6,049	423%
Development Revenues	45,992	15,331	33%	15,331	15,331	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	28,992	9,664	33%	9,664	9,664	100%
Urban Discretionary Development Equalization Grant	17,000	5,667	33%	5,667	5,667	100%
Total Revenues shares	882,276	219,968	25%	224,402	219,968	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,126	160,421	25%	162,782	160,421	99%
Non Wage	185,158	36,480	20%	46,289	36,480	79%
Development Expenditure						
Domestic Development	45,992	5,600	12%	15,331	5,600	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	882,276	202,501	23%	224,402	202,501	90%
C: Unspent Balances						
Recurrent Balances		7,737	4%			
Wage		2,361				
Non Wage		5,376				
Development Balances		9,731	63%			
Domestic Development		9,731				

Vote:783 Mityana Municipal Council**Quarter1**

External Financing	0		
Total Unspent	17,467	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 219,968,000 out of the Annual Budget of Shs 882,276,000 and Quarterly budget of shs 224,402,000 from both Central and Own source Revenue, being 25% and 98% of the Revenue performance. By the end of the Quarter, the department managed to spend shs 202,501,000 out shs 882,276,000 Annual and shs 224,402,000 Quarterly expenditure making 23% and 90% of the Annual and Quarterly budget expenditure performance respectively. There was shs 17,467,000 unspent comprising of shs 2,361,000 for wage due to understaffing, shs 5,376,000 for recurrent activities that were still under way and shs 9,731,000 for development activities that were to be conducted the following Quarter.

Reasons for unspent balances on the bank account

There was shs 17,467,000 unspent comprising of shs 2,361,000 for wage due to understaffing, shs 5,376,000 for recurrent activities that were still under way and shs 9,731,000 for development activities that were to be conducted the following Quarter.

Highlights of physical performance by end of the quarter

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

Vote:783 Mityana Municipal Council**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,146,464	1,047,900	20%	1,376,474	1,047,900	76%
Locally Raised Revenues	7,000	4,317	62%	1,750	4,317	247%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Other Transfers from Central Government	10,149	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,108,741	34,075	3%	369,580	34,075	9%
Sector Conditional Grant (Wage)	3,995,858	998,964	25%	998,964	998,964	100%
Urban Unconditional Grant (Non-Wage)	1,843	4,950	269%	461	4,950	1075%
Urban Unconditional Grant (Wage)	22,373	5,593	25%	5,593	5,593	100%
Development Revenues	207,981	67,270	32%	68,077	67,270	99%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	190,981	63,660	33%	63,660	63,660	100%
Urban Discretionary Development Equalization Grant	2,000	3,610	181%	667	3,610	542%
Total Revenues shares	5,354,444	1,115,170	21%	1,444,551	1,115,170	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,018,231	1,004,558	25%	1,004,558	1,004,558	100%
Non Wage	1,128,233	34,970	3%	371,916	34,970	9%
Development Expenditure						
Domestic Development	207,981	10,849	5%	68,077	10,849	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,354,444	1,050,377	20%	1,444,551	1,050,377	73%
C: Unspent Balances						
Recurrent Balances						
Wage		8,372	1%			
		0				

Vote:783 Mityana Municipal Council**Quarter1**

Non Wage	8,372		
Development Balances	56,421	84%	
Domestic Development	56,421		
External Financing	0		
Total Unspent	64,793	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received a recurrent revenue of shs 1,047,900,000 and Development revenues of shs 67,270,000 giving a total of shs 1,115,170,000 revenues received out of shs 5,354,444,000 Annual and shs 1,444,551,000 Quarterly revenues. The total percentage received was 21% and 77% of the Annual and Quarterly revenue performance for the department. The department spent a total of shs 1,050,377,000 out of shs 5,354,444,000 Annual and shs 1,444,551,000 Quarterly, being 20% and 73% of the Annual and Quarterly budget expenditure performance respectively. There was an unspent balance of shs 64,793,000 which comprised of shs 56,421,000 of Domestic Development and shs 8,372,000 Non Wage

Reasons for unspent balances on the bank account

There was an unspent balance of shs 64,793,000 which comprised of shs 56,421,000 of Domestic Development and shs 8,372,000 Non Wage. The Domestic Development balances were awaiting to be spent in the following Quarters after its accumulation in order to facilitate the activities planned for. For Non wage, the balances were to cater for the recurrent activities that were still underway

Highlights of physical performance by end of the quarter

By the end of the Quarter, the department of Education managed to conduct the following activities; Conducted school monitoring and inspection, Paid wages for the teachers, paid staff salaries, Prepared BoQs, conducted environmental Impact Assessment, Ground Braking, Disbursed Funds, Enrolled students and pupils in both USE and UOE schools,

Vote:783 Mityana Municipal Council**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	754,352	156,193	21%	188,588	156,193	83%
Locally Raised Revenues	20,000	3,925	20%	5,000	3,925	78%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	637,787	130,627	20%	159,447	130,627	82%
Urban Unconditional Grant (Non-Wage)	3,765	941	25%	941	941	100%
Urban Unconditional Grant (Wage)	82,800	20,700	25%	20,700	20,700	100%
Development Revenues	105,506	5,215	5%	35,169	5,215	15%
Multi-Sectoral Transfers to LLGs_Gou	89,861	0	0%	29,954	0	0%
Urban Discretionary Development Equalization Grant	15,645	5,215	33%	5,215	5,215	100%
Total Revenues shares	859,858	161,408	19%	223,757	161,408	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	6,600	8%	20,700	6,600	32%
Non Wage	671,552	114,667	17%	167,888	114,667	68%
Development Expenditure						
Domestic Development	105,506	1,120	1%	35,169	1,120	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	859,858	122,387	14%	223,757	122,387	55%
C: Unspent Balances						
Recurrent Balances		34,926	22%			
Wage		14,100				
Non Wage		20,826				
Development Balances		4,095	79%			
Domestic Development		4,095				
External Financing		0				

Vote:783 Mityana Municipal Council**Quarter1**

Total Unspent	39,021	24%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the Engineering department had received a total revenue of shs 161,408,000 from both own source revenue and central government transfers against a quarterly budget of shs 223,757,000 and an annual revenue of shs 859,858,000 being 72% quarterly revenue performance and 19% annual revenue performance. By end of Q1 the department had spent 122,387,000 of the received quarterly revenue being 55% quarterly and 14% annual budget expenditure performance. By end of the quarter, the department had shs 39,021,000 received revenues unspent. These were shs 14,100,000 on wages due to understaffing and recruitment hasn't been done, shs 20,826,000 balance on non-wage for the recurrent activities that were still ongoing and shs 4,095,000 development revenues.

Reasons for unspent balances on the bank account

By end of the quarter the department had shs 39,021,000 received revenues unspent. These were shs 14,100,000 on wages due to under staffing and recruitment hasn't been done, shs 20,826,000 balance on non-wage for the recurrent activities that were still ongoing and shs 4,095,000 development revenues.

Highlights of physical performance by end of the quarter

By end of quarter one, The department had achieved the following Payment f salaries for staff and road gang done Maintenance of Road equipment done Maintenance of Roads done Maintenance of street lights done Monitoring and inspection of roads done Stationery and fuel procured Travel inland allowances paid Community sensitization done

Vote:783 Mityana Municipal Council

Quarter1

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**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,510	66,800	31%	53,878	66,800	124%
Locally Raised Revenues	120,000	23,547	20%	30,000	23,547	78%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Non-Wage)	7,370	21,843	296%	1,843	21,843	1185%
Urban Unconditional Grant (Wage)	85,640	21,410	25%	21,410	21,410	100%
Development Revenues	66,700	3,857	6%	22,233	3,857	17%
Multi-Sectoral Transfers to LLGs_Gou	6,700	0	0%	2,233	0	0%
Urban Discretionary Development Equalization Grant	60,000	3,857	6%	20,000	3,857	19%
Total Revenues shares	282,210	70,657	25%	76,111	70,657	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,640	21,410	25%	21,410	21,410	100%
Non Wage	129,870	200	0%	32,468	200	1%
Development Expenditure						
Domestic Development	66,700	0	0%	22,233	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,210	21,610	8%	76,111	21,610	28%
C: Unspent Balances						
Recurrent Balances		45,190	68%			
Wage		0				
Non Wage		45,190				
Development Balances		3,857	100%			
Domestic Development		3,857				
External Financing		0				
Total Unspent		49,047	69%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Departmental revenues performed at 93% against the quarter under and 25% for the annual budget. This was mainly attributed to the 1185% of unconditional non wage and the 78% of locally raised revenues. The departmental expenditure for the quarter under review performed at 28% and 8% for the annual expenditure and this was mainly attributed to the 1% expenditure of non wage which were actually funds for the Physical Development Plan which were not spent.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with funds worthy 49,047,000shs as unspent balances of which funds worthy shs45,190,000 were for non wage and shs3,857,000 for development. However this was mainly due to failure to receive Local revenues that had been allocated to the department in the first quarter, yet the biggest percentage of the Departmental budget is based on Local Revenue. Therefore, funds received as DDEG and None wage could not sufficiently help to execute the planned activities that required big amounts more especially the development of the Physical Development Plan.

Highlights of physical performance by end of the quarter

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

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Vote:783 Mityana Municipal Council**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,878	21,689	25%	21,470	21,689	101%
Locally Raised Revenues	10,000	1,962	20%	2,500	1,962	78%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	9,942	0	0%	2,485	0	0%
Sector Conditional Grant (Non-Wage)	19,805	4,951	25%	4,951	4,951	100%
Urban Unconditional Grant (Non-Wage)	6,736	7,302	108%	1,684	7,302	434%
Urban Unconditional Grant (Wage)	29,895	7,474	25%	7,474	7,474	100%
Development Revenues	7,000	0	0%	2,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,667	0	0%
Urban Discretionary Development Equalization Grant	2,000	0	0%	667	0	0%
Total Revenues shares	92,878	21,689	23%	23,803	21,689	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,895	2,149	7%	7,474	2,149	29%
Non Wage	55,983	6,683	12%	13,996	6,683	48%
Development Expenditure						
Domestic Development	7,000	0	0%	2,333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,878	8,832	10%	23,803	8,832	37%
C: Unspent Balances						
Recurrent Balances		12,857	59%			
Wage		5,325				
Non Wage		7,533				
Development Balances		0	0%			
Domestic Development		0				

Vote:783 Mityana Municipal Council**Quarter1**

External Financing	0		
Total Unspent	12,857	59%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q1 the department received shs21,689,000 which was 23% and 91% for annual and quarterly performance respectively. This was mainly attributed by the 78% of locally raised revenues, 434% for the non wage and 0% for DDEG. On the side of expenditure, the department spent shs8,832,000 which was 10% and 37% of the annual and quarterly expenditure respectively and this was mainly attributed to by the 29%, 48% and 0% of external financing and domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs12,857,000 unspent balances of which shs5,325,000 were for wage and shs7,533,000 non wage. The wage funds were to be used to pay salaries for the SCDO pending recruitment.

Highlights of physical performance by end of the quarter

Paid of salaries for staff, supported to youth, elderly, women and PWDs councils, sensitised communities on GBV, resettled the Juveniles and others referred, mobilized communities to form associations

Vote:783 Mityana Municipal Council**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,090	19,985	22%	22,272	19,985	90%
Locally Raised Revenues	19,000	3,728	20%	4,750	3,728	78%
Multi-Sectoral Transfers to LLGs_NonWage	5,063	0	0%	1,266	0	0%
Urban Unconditional Grant (Non-Wage)	26,869	6,717	25%	6,717	6,717	100%
Urban Unconditional Grant (Wage)	38,158	9,539	25%	9,539	9,539	100%
Development Revenues	18,629	2,524	14%	6,209	2,524	41%
Multi-Sectoral Transfers to LLGs_Gou	11,058	0	0%	3,686	0	0%
Urban Discretionary Development Equalization Grant	7,571	2,524	33%	2,524	2,524	100%
Total Revenues shares	107,719	22,509	21%	28,482	22,509	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	6,600	17%	9,539	6,600	69%
Non Wage	50,932	8,773	17%	12,733	8,773	69%
Development Expenditure						
Domestic Development	18,629	0	0%	6,210	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,719	15,373	14%	28,482	15,373	54%
C: Unspent Balances						
Recurrent Balances		4,612	23%			
Wage		2,939				
Non Wage		1,672				
Development Balances		2,524	100%			
Domestic Development		2,524				
External Financing		0				
Total Unspent		7,136	32%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department Received a total revenue of shs 22,509,000 from both Central and Own Source Revenues out of the planned Annual Revenue of shs 107,719,000 and Quarterly Revenue of shs 28,482,000, being 21% and 79% Annual and Quarterly revenue performance respectively. The Department had spent a total of its received revenue of shs 15,373,000 out of its annual budget of shs. 107,719,000 and Quarterly expected revenue of shs 28,482,000, being 14% Annual and 54% Quarterly Expenditure Performance respectively. By the End of the Quarter, The department had a total of shs 7,136,000 unspent being shs 2,939,000 wage due to under staffing and 1,672,000 for recurrent activities that were still under way. Shs 2,524,000 was for Development Activities that had not yet been conducted.

Reasons for unspent balances on the bank account

By the End of the Quarter, The department had a total of shs 7,136,000 unspent being shs 2,939,000 wage due to under staffing and 1,672,000 for recurrent activities that were still under way. Shs 2,524,000 was for Development Activities that had not yet been conducted.

Highlights of physical performance by end of the quarter

By the end of the Quarter, the department had paid salaries for three months, repaired printers, mentored LLG coordinated planning activities, prepared and submitted Q4 PBS report for FY 2019/2020, Compiled statistical abstract for the FY 2019/2020

Vote:783 Mityana Municipal Council**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,379	9,199	23%	9,845	9,199	93%
Locally Raised Revenues	12,000	2,355	20%	3,000	2,355	78%
Urban Unconditional Grant (Non-Wage)	5,601	1,400	25%	1,400	1,400	100%
Urban Unconditional Grant (Wage)	21,777	5,444	25%	5,444	5,444	100%
Development Revenues	2,000	667	33%	667	667	100%
Urban Discretionary Development Equalization Grant	2,000	667	33%	667	667	100%
Total Revenues shares	41,379	9,866	24%	10,511	9,866	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	2,505	12%	5,444	2,505	46%
Non Wage	17,601	2,756	16%	4,400	2,756	63%
Development Expenditure						
Domestic Development	2,000	650	33%	667	650	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,379	5,911	14%	10,511	5,911	56%
C: Unspent Balances						
Recurrent Balances		3,938	43%			
Wage		2,939				
Non Wage		999				
Development Balances		17	3%			
Domestic Development		17				
External Financing		0				
Total Unspent		3,955	40%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 9,866,000 from both Central and Own Source Revenue out of the Annual Budget of shs. 41,379,000 and ahs 10,511,000 Quarterly being 24% and 94% of the Annual Budget and the Quarterly Revenue. It managed to spend a total of shs 5,911,000 out of shs. 41,379,000 Annual shs 9,866,000 Quarterly, being 14% and 56% of the Annual Budget and the Quarterly Expenditure performance of the department. The department had unspent balances of shs 3,955,000 out of which is shs 3,938,000 for recurrent Activities that were still under way and Shs 17 was for Development.

Reasons for unspent balances on the bank account

The department had unspent balances of shs 3,955,000 out of which is shs 3,938,000 for recurrent Activities that were still under way and Shs 17,000 was for Development. The Recurrent activities included wage of shs 2,929,000 that was not spent due to under staffing in the Department

Highlights of physical performance by end of the quarter

By the end of the Quarter, the department managed to under take th following activities. Conducted the Q4 Internal Audit for the FY 2019/2020, conducted benchmarking visits

Vote:783 Mityana Municipal Council**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,767	9,956	30%	8,192	9,956	122%
Locally Raised Revenues	6,000	1,177	20%	1,500	1,177	78%
Sector Conditional Grant (Non-Wage)	8,347	2,087	25%	2,087	2,087	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,087	77%	1,000	3,087	309%
Urban Unconditional Grant (Wage)	14,420	3,605	25%	3,605	3,605	100%
Development Revenues	2,000	667	33%	667	667	100%
Urban Discretionary Development Equalization Grant	2,000	667	33%	667	667	100%
Total Revenues shares	34,767	10,623	31%	8,859	10,623	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	1,621	11%	3,605	1,621	45%
Non Wage	18,347	4,257	23%	4,587	4,257	93%
Development Expenditure						
Domestic Development	2,000	0	0%	667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,767	5,878	17%	8,859	5,878	66%
C: Unspent Balances						
Recurrent Balances		4,078	41%			
Wage		1,985				
Non Wage		2,094				
Development Balances		667	100%			
Domestic Development		667				
External Financing		0				
Total Unspent		4,745	45%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs10,623,000 which was 31% and 120% of the annual and quarterly budget performance. This was mainly attributed to be the 309% of urban unconditional non wage and 78% of locally raised revenues. On the side of the expenditure, the department spent shs5,878,000 which was 17% and 66% of the annual and quarterly expenditures and this was mainly due to the 45% of wage, 93% of non wage and 0% of development funds. However by the end of the quarter, the department remained with shs4,745,000 unspent balances of which shs 1,985,000 were for wage, shs 2,094,000 non wage and shs667,000 for development with 0% of external financing.

Reasons for unspent balances on the bank account

by the end of the quarter, the department remained with shs4,745,000 unspent balances of which shs 1,985,000 were for wage, shs 2,094,000 non wage and shs667,000 for development with 0% of external financing .

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance	
Programme : 1381 District and Urban Administration						
Higher LG Services						
Output : 138101 Operation of the Administration Department						
N/A						
Non Standard Outputs:	Salaries for staff paid for 12 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 12 months Bills for periodicals paid Advertisements of tenders for revenue sources items and other procurement placed Travel of staff facilitated Books, Periodicals and news papers bought Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken Special meals and drinks procured Staff welfare and entertainment facilitated Condolence fees extended to believed families and staff members Payment for the cost of maintenance of the Ford ranger Double cabin for Town clerk	Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken			Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken	Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken
211101 General Staff Salaries	200,508	50,127	25 %		50,127	

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213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,500	290	19 %	290
221001 Advertising and Public Relations	3,000	500	17 %	500
221002 Workshops and Seminars	1,400	274	20 %	274
221005 Hire of Venue (chairs, projector, etc)	500	71	14 %	71
221007 Books, Periodicals & Newspapers	730	183	25 %	183
221008 Computer supplies and Information Technology (IT)	1,500	290	19 %	290
221009 Welfare and Entertainment	2,100	414	20 %	414
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %	250
221012 Small Office Equipment	600	50	8 %	50
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,200	257	21 %	257
223006 Water	3,000	589	20 %	589
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	12,800	2,830	22 %	2,830
227004 Fuel, Lubricants and Oils	5,500	749	14 %	749
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	1,962	20 %	1,962
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	200,508	50,127	25 %	50,127
Non Wage Rect:	50,330	8,708	17 %	8,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,838	58,835	23 %	58,835

Reasons for over/under performance: Some activities under the Long term consultancy were still under way y the end of the Quarter hence under performance with the item of non wage.

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

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%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters
Non Standard Outputs:	nil	Paid staff salaries Appraised staff Signed performance agreements for all stall	nil	Paid staff salaries Appraised staff Signed performance agreements for all stall
212102 Pension for General Civil Service	143,540	25,986	18 %	25,986
213004 Gratuity Expenses	327,013	69,621	21 %	69,621
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	1,050	21 %	1,050
227004 Fuel, Lubricants and Oils	1,127	280	25 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,180	96,937	20 %	96,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,180	96,937	20 %	96,937
Reasons for over/under performance:	There was a challenge of delayed recruitment of staff by the Service commission which limited the payments to the services of recruitment. The activities shall be conducted in the subsequent quarters.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(7) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(2) staff inducted, exchange visit, performance management at municipal headquarters	(2)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(2)staff inducted, exchange visit, performance management at municipal headquarters
Availability and implementation of LG capacity building policy and plan	(YES) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(12) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(12)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.
Non Standard Outputs:	nil	1 Capacity Building Plan Monitored and implemented	nil	Monitored the Capacity building plan
221003 Staff Training	16,183	1,950	12 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,183	1,950	12 %	1,950
External Financing:	0	0	0 %	0
Total:	16,183	1,950	12 %	1,950
Reasons for over/under performance:	There was delayed recruitment of the new staff which limited the induction activities and exchange visits hence under performance			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	12 supervision visits conducted reports prepared	2 supervision visits conducted reports prepared		4 supervision visits conducted reports prepared	2 supervision visits conducted reports prepared
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	9,400	1,240	13 %		1,240
227004 Fuel, Lubricants and Oils	2,055	457	22 %		457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,855	1,797	15 %		1,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,855	1,797	15 %		1,797
Reasons for over/under performance:	There was a challenge of Covid-19 which limited the supervisions to the lower Local Governments. Since allowances could not be paid to the staff for the activity, there was an under performance during the Quarter under review.				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information and data collection done	1 report on information collection in place		Information and data collection done	Information collection done
221001 Advertising and Public Relations	700	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	400	78	20 %		78
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	78	3 %		78
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	78	3 %		78
Reasons for over/under performance:	The Department faced challenges of Covid-19 Pandemic which limited the collection of information from the public hence poor performance during the Quarter.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly		Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly
211103 Allowances (Incl. Casuals, Temporary)	5,000	981	20 %		981
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	284	19 %		284
221009 Welfare and Entertainment	1,000	196	20 %		196
221011 Printing, Stationery, Photocopying and Binding	1,906	350	18 %		350

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222002 Postage and Courier	200	0	0 %	0
224004 Cleaning and Sanitation	3,000	545	18 %	545
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	6,200	1,116	18 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,706	3,472	18 %	3,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,706	3,472	18 %	3,472
Reasons for over/under performance:	There was a cut in the Planned Quarterly Budgeted amount which affected service delivery hence under performance during the Quarter			
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	2 Staff trained in asset and facilities management		N/A	Staff trained in asset and facilities management
227001 Travel inland	1,400	306	22 %	306
228001 Maintenance - Civil	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	527	64	12 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,427	370	11 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,427	370	11 %	370
Reasons for over/under performance:	The trainings were challenged by the Covid-19 pandemic which limited the number of people attending such meetings hence some allowances not paid leading to under performance.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Stationery purchased Payrolls printed and displayed	Stationery purchased Payrolls printed and displayed	Stationery purchased Payrolls printed and displayed	Stationery purchased Payrolls printed and displayed
221020 IPPS Recurrent Costs	3,730	925	25 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,730	925	25 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,730	925	25 %	925
Reasons for over/under performance:	The department faced a challenge of power outages. However, some payrolls were not printed since staff had not yet been recruited hence good performance.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) staff trained in records management .	(80%) staff trained in records management	(99%)staff trained in records management .	(80%)staff trained in records management

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Non Standard Outputs:	Stationery purchased Printed stationery procured	Staff trained in records management	Stationery purchased Printed stationery procured	Staff trained in records management
221009 Welfare and Entertainment	400	78	20 %	78
221011 Printing, Stationery, Photocopying and Binding	1,800	396	22 %	396
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	724	17 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	724	17 %	724
Reasons for over/under performance:	The challenges of covid-19 pandemic affected the Department since trainings can not be conducted fully during the Quarter.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and data collection done	N/A	Information and data collection done	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The Resources were inadequate for the activity hence no performance during the Quarter. The department shall conduct the Activity in the following Quarter.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	Advertisements for provision of goods and services made Computer supplies purchased General stationery procured . small office equipment procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	Advertisements for provision of goods and services made Computer supplies purchased General stationery procured . small office equipment procured .
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	196	20 %	196

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227001 Travel inland	4,127	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,127	196	2 %	196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,127	196	2 %	196
Reasons for over/under performance:	There was a large budget cut in the planned Quarterly amount which affected service delivery hence under performance for the Quarter under review.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) One set of a computer and one printer	(0) N/A	(1)One set of a computer and one printer	(0)N/A
No. of existing administrative buildings rehabilitated	(0) nil	(0) N/A	(0)nil	(0)N/A
No. of solar panels purchased and installed	(0) nil	(0) N/A	(0)nil	(0)N/A
No. of administrative buildings constructed	(1) One administrative block constructed	(0) N/A	(1)One administrative block constructed	(0)N/A
No. of vehicles purchased	(0) nil	(0) N/A	(0)nil	(0)N/A
No. of motorcycles purchased	(0) nil	(0) N/A	(0)nil	(0)N/A
Non Standard Outputs:	Monitoring of works done	N/A	Monitoring of works done	N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	200,000	0	0 %	0
312203 Furniture & Fixtures	2,947	0	0 %	0
312213 ICT Equipment	5,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	228,047	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,047	0	0 %	0
Reasons for over/under performance:	To be conducted the following Quarters as the department awaits for the accumulation of funds to under take the activities planned.			
<i>Total For Administration : Wage Rect:</i>	<i>200,508</i>	<i>50,127</i>	<i>25 %</i>	<i>50,127</i>
<i>Non-Wage Reccurrent:</i>	<i>586,555</i>	<i>113,210</i>	<i>19 %</i>	<i>113,210</i>
<i>GoU Dev:</i>	<i>244,230</i>	<i>1,950</i>	<i>1 %</i>	<i>1,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,031,293</i>	<i>165,287</i>	<i>16.0 %</i>	<i>165,287</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-15) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	(08/31/2020) The Annual Performance Report submitted		(2020-07-31)The Annual Performance Report submitted	(2020-08-31)The Annual Performance Report submitted
Non Standard Outputs:	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done		Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks, ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done
211101 General Staff Salaries	97,852	22,454	23 %		22,454
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	696	23 %		696
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221009 Welfare and Entertainment	2,000	473	24 %		473
221011 Printing, Stationery, Photocopying and Binding	500	120	24 %		120
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	800	139	17 %		139
222001 Telecommunications	800	200	25 %		200
224004 Cleaning and Sanitation	1,500	375	25 %		375
227001 Travel inland	9,000	2,027	23 %		2,027
227004 Fuel, Lubricants and Oils	2,500	491	20 %		491

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228004 Maintenance – Other	5,000	1,034	21 %	1,034
Wage Rect:	97,852	22,454	23 %	22,454
Non Wage Rect:	28,100	6,055	22 %	6,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,952	28,509	23 %	28,509
Reasons for over/under performance:	The under performance was attributed to the cut in the budget of local revenue which limited the resources to the department.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(67420000) Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	(16855000) Shs worth 16,855,000 LG service tax collected in the FY2020/2021	(16855000)Shs worth 16,855,000 LG service tax collected in the FY2020/2021	(16855000)Shs worth 16,855,000 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	(2500000) Shs worth 2,500,000 LG Hotel tax collected in the FY2020/2021	(2500000)Shs worth 2,500,000 LG Hotel tax collected in the FY2020/2021	(2500000)Shs worth 2,500,000 LG Hotel tax collected in the FY2020/2021
Value of Other Local Revenue Collections	(897580000) Shs 897580000 worth LG other revenues collected in the FY2020/2021	(917580000) 917,580,000 worth LG other revenues collected in the FY2020/2021	(917580000)917,580,000 worth LG other revenues collected in the FY2020/2021	(917580000)917,580,000 worth LG other revenues collected in the FY2020/2021
Non Standard Outputs:	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Allowances to revenue collectors and supervisors facilitated Printed stationery supplied by service providers	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Allowances to revenue collectors and supervisors facilitated Printed stationery supplied by service providers
211103 Allowances (Incl. Casuals, Temporary)	10,500	1,500	14 %	1,500
221011 Printing, Stationery, Photocopying and Binding	23,236	4,560	20 %	4,560
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,736	6,060	16 %	6,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,736	6,060	16 %	6,060
Reasons for over/under performance:	There revenue collection was interfered with political issues which limited the amount of revenue collected and also the allowances to revenue collectors reduced hence under performance during the Quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approval of the Annual Work plan to the Council	(N/A) Approval of the Annual Work plan to the Council	(2021-03-31)Approval of the Annual Work plan to the Council	(2020-05-28)Approval of the Annual Work plan to the Council

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Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) presenting draft Budget and Annual work plan to the Council	(N/A) N/A	(2021-03-31)presenting draft Budget and Annual work plan to the Council	(2020-03-25)presenting draft Budget and Annual work plan to the Council
Non Standard Outputs:	Budget conference for FY 2020/2021 held Budgeting and planning activities coordinated	Transport allowance paid to Officers to Attend budget call circular meetings Welfare provided to staff General stationery , Files , Box Files, Masking Tape ,Photocopy papers, supplied Coordination air time and data provided to HoF Supervision and Coordination to divisions Ministries and bank facilitated	Budgeting and planning activities coordinated	Transport allowance paid to Officers to Attend budget call circular meetings Welfare provided to staff General stationery , Files , Box Files, Masking Tape ,Photocopy papers, supplied Coordination air time and data provided to HoF Supervision and Coordination to divisions Ministries and bank facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,200	430	20 %	430
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	600	117	20 %	117
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15 %	450
222001 Telecommunications	600	100	17 %	100
227001 Travel inland	3,600	648	18 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,745	10 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,745	10 %	1,745
Reasons for over/under performance:	There were challenges of covid -19 pandemic that limited the number of people attending to budgeting and planning meetings. This led to under performance since allowances could not be paid to the members due to non attendance.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken -procurement of stationery	Computers services provided Flashes and office pins procured Annual financial statements submitted on 31/08/2020to accountant Genera and Auditor General	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken -procurement of stationery	Computers service provided Flashes and office pins procured Annual financial statements submitted on 31/08/2020to accountant Genera and Auditor General
221008 Computer supplies and Information Technology (IT)	500	98	20 %	98

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221012 Small Office Equipment	500	98	20 %	98
227001 Travel inland	2,000	440	22 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	636	21 %	636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	636	21 %	636

Reasons for over/under performance: The department faced a challenge of high transport rates due to Covid-19 pandemic and also the effect of the Budget cut affected the performance of the department.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual final accounts submitted to office of the Auditor General	(N/A) N/A	(2020-08-31)Annual final accounts submitted to the office of the Auditor general	(2020-08-31)Annual final accounts submitted to the office of the Auditor general
Non Standard Outputs:	-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements	Files Procured for the office Supervision and Coordination to divisions Ministries and bank facilitated	-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements	Files Procured for the office Supervision and Coordination to divisions Ministries and bank facilitated
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	281	55	20 %	55
227001 Travel inland	5,719	1,260	22 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,315	19 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,315	19 %	1,315

Reasons for over/under performance: There were high transport charges during the submission of the documents to the documents. There were budget cuts for the entity that led to under performance during the Quarter

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	IFMS operation costs ,electricity, Tonner, Fuel for the generator paid, printer repaired	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	IFMS operation costs ,electricity, Tonner, Fuel for the generator paid, printer repaired
221016 IFMS Recurrent costs	30,000	7,498	25 %	7,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,498	25 %	7,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,498	25 %	7,498
Reasons for over/under performance:	There was a problem of power outages. However, the department managed to perform well due to availability of resources.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Subscription to ICPAU done Capacity building activities done	Subscription to ICPAU done Capacity building activities done	Subscription to ICPAU done Capacity building activities done	Subscription to ICPAU done Capacity building activities done
221002 Workshops and Seminars	2,183	420	19 %	420
221003 Staff Training	1,500	0	0 %	0
221017 Subscriptions	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	420	10 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,183	420	10 %	420
Reasons for over/under performance:	There was an under performance in the quarter due to limited resources which came as a result of the cut in th budget.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

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Non Standard Outputs:	6 shelves procured 3 Hard disks procured Maintenance of ICT equipment done	N/A			2 shelves procured 1 Hard disks procured Maintenance of ICT equipment done	N/A
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0		
312203 Furniture & Fixtures	4,881	0	0 %	0		
312213 ICT Equipment	2,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	6,881	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	6,881	0	0 %	0		
Reasons for over/under performance:	The funds had not yet accumulated for expenditure by the department hence no performance during the Quarter. The activity will be conducted in the subsequent Quarters					
<i>Total For Finance : Wage Rect:</i>	<i>97,852</i>	<i>22,454</i>	<i>23 %</i>	<i>22,454</i>		
<i>Non-Wage Recurrent:</i>	<i>129,019</i>	<i>23,728</i>	<i>18 %</i>	<i>23,728</i>		
<i>GoU Dev:</i>	<i>6,881</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>233,752</i>	<i>46,182</i>	<i>19.8 %</i>	<i>46,182</i>		

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for the political leaders paid for 12 months 6 council meetings facilitated for the 4 quarters 12 executive committee meetings facilitated 36 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters Payment of subscription fees for autonomous bodies such as speakers association General stationery and other office supplies procured	Salaries for the political leaders paid for 3 months 1 council meeting facilitated for the 1 quarter 3 executive committee meetings facilitated 5 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year paid Councilors' sitting and monthly allowances		Salaries for the political leaders paid for 3 months 2 council meetings facilitated for the 1 quarter 3 executive committee meetings facilitated 9 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 1 quarter	Salaries for the political leaders paid for 3 months 1 council meeting facilitated for the 1 quarter 3 executive committee meetings facilitated 5 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year paid Councilors' sitting and monthly allowances
211101 General Staff Salaries	40,080	9,138	23 %		9,138
211103 Allowances (Incl. Casuals, Temporary)	25,860	4,470	17 %		4,470
213002 Incapacity, death benefits and funeral expenses	1,000	100	10 %		100
221002 Workshops and Seminars	3,000	410	14 %		410
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,460	528	21 %		528
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	4,800	941	20 %		941
221011 Printing, Stationery, Photocopying and Binding	3,500	480	14 %		480
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	1,400	0	0 %		0

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222001 Telecommunications	3,320	680	20 %	680
227001 Travel inland	16,491	3,019	18 %	3,019
227002 Travel abroad	1,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,600	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,173	20 %	1,173
Wage Rect:	40,080	9,138	23 %	9,138
Non Wage Rect:	73,731	11,801	16 %	11,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,811	20,939	18 %	20,939
Reasons for over/under performance:	The Council sittings were affected by Covid19 Pandemic Which limited the payments made to councilors hence and Under performance during the Quarter			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	6 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 6 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	2 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 2 sets of minutes in place Contracts awarded to qualified service providers prequalification of suppliers done during the Quarter	2 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 2 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	2 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 2 sets of minutes in place Contracts awarded to qualified service providers prequalification of suppliers done during the Quarter
211103 Allowances (Incl. Casuals, Temporary)	5,500	740	13 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	740	13 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	740	13 %	740
Reasons for over/under performance:	Inadequate Funding for the Department led to under performance. This was mainly attribute to the Budget cuts in the local revenue			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) 20 of land applications (registration, renewal, lease extensions) cleared	(0) N/A	(5)5 of land applications (registration, renewal, lease extensions) cleared	(0)N/A
No. of Land board meetings	(4) 4 Land board meetings held	(0) N/A	(1)1 Land board meetings held	(0)N/A

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

Reasons for over/under performance: The under performance was attributed to the limited funds that had not yet accumulated to undertake the activity. The executions shall be conducted in the subsequent Quarters.

Output : 138205 LG Financial Accountability

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

Reasons for over/under performance: The meeting faced the challenges of COVID -19 and some reduction in the funds planned for the quarter contributing to under performance

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held one at least every after two months.	(1) 1 council meeting held	(2)2 council meetings held one at least every after two months.	(1)1 council meeting held
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Non Standard Outputs:	6 sets of council minutes in place 12 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid	1 set of council minutes in place 3 executive committee meetings held with relevant resolutions Sitting and Monthly allowances for Councilors Paid	2 sets of council minutes in place 3 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid	1 set of council minutes in place 3 executive committee meetings held with relevant resolutions Sitting and Monthly allowances for Councilors Paid
211103 Allowances (Incl. Casuals, Temporary)	134,013	15,500	12 %	15,500
227001 Travel inland	3,600	600	17 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,613	16,100	12 %	16,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,613	16,100	12 %	16,100
Reasons for over/under performance:	The meetings faced a challenges of COVID-19 pandemic and the budget cut in the local revenue leading to under performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	36 standing committee meetings held 12 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	5 standing committee meetings held 1 Business Committee meeting Held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	5 standing committee meetings held 1 Business Committee meeting Held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured
211103 Allowances (Incl. Casuals, Temporary)	34,400	4,920	14 %	4,920
221009 Welfare and Entertainment	4,800	939	20 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	5,859	15 %	5,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,200	5,859	15 %	5,859
Reasons for over/under performance:	Inadequate space for holding the meetings with the Challenges of COVID-19 and the Budget cut in the local revenue that led to under performance during the Quarter.			

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Furniture procured (executive chairs)	N/A		Furniture procured (executive chairs)	N/A
312203 Furniture & Fixtures	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	Funds had not yet accumulated to under take the activity leading to under performance during the quarter.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,080</i>	<i>9,138</i>	<i>23 %</i>		<i>9,138</i>
<i>Non-Wage Reccurrent:</i>	<i>261,216</i>	<i>35,200</i>	<i>13 %</i>		<i>35,200</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>303,796</i>	<i>44,338</i>	<i>14.6 %</i>		<i>44,338</i>

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Quarter1

Workplan : 4 Production and Marketing

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

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Non Standard Outputs:	<p>Payment of wages of extension workers, farmer institution development</p> <p>Conducting needs assessment, Conducting capacity building programs within Mityana municipality</p> <p>Payment of wages of extension workers</p> <p>Provision of effective and efficient agricultural extension advisory services in improved and appropriate technologies in the fields of livestock, crops, fisheries and entomology in order to support sustainable progression of small scale farmers in the 3 divisions (Ttamu, Busimbi, Central from subsistence to commercial</p> <p>Vaccination of livestock and pets</p> <p>Fish harvesting and vermin control</p> <p>Apiary promotion</p> <p>Updating and profiling lists of service providers along the value chain</p> <p>Establishment and management of demonstration sites done in three divisions</p> <p>Holding workshops and seminars</p> <p>Facilitating training and identification of OWC and parish model farmers done</p> <p>Procurement of assorted stationery</p> <p>Conducting sensitization meetings and backstopping and demonstrations in water related issues</p>	<p>Procured assorted stationary</p> <p>Paid salary for 2 staff (AO and AAO) for three months</p> <p>Procured fuel and facilitated extension advisory service delivery to farmers</p> <p>Carried out 60 farm visits to farmers/ and advised them in crop agronomic practices of coffee, banana, cassava and horticultural crops.</p> <p>Established 20 demonstrations in selection of suckers in pruned/stumped coffee, Constructed 10 demonstrations in soil and water erosion control structures</p>	<p>Payment of wages of extension workers, farmer institution development</p> <p>Conducting a needs assessment, Conducting capacity building programs within Mityana municipality</p> <p>Payment of wages of extension workers</p> <p>Updating and profiling lists of service providers along the value chain</p> <p>Establishment and management of demonstration sites done in three divisions</p> <p>Facilitating training and identification of OWC</p> <p>Procurement of assorted stationery</p> <p>Conducting sensitization meetings</p>	<p>Procured assorted stationary</p> <p>Paid salary for 2 staff (AO and AAO) for three months</p> <p>Procured fuel and facilitated extension advisory service delivery to farmers</p> <p>Carried out 60 farm visits to farmers/ and advised them in crop agronomic practices of coffee, banana, cassava and horticultural crops.</p> <p>Established 20 demonstrations in selection of suckers in pruned/stumped coffee, Constructed 10 demonstrations in soil and water erosion control structures</p>
211101 General Staff Salaries	25,000	6,039	24 %	6,039
221002 Workshops and Seminars	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	1,085	270	25 %	270
227001 Travel inland	16,752	4,188	25 %	4,188

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227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	25,000	6,039	24 %	6,039
Non Wage Rect:	21,938	5,483	25 %	5,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,938	11,522	25 %	11,522
Reasons for over/under performance:	The under performance under the wage item was attributed to the fact that annual wage increments for production staff had not been effected. On the side of the non wage, the under performance was due to the less funds which were warranted in the quarter under review.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	Inspection and supervision of technologies under OWC and capital investments to be done Exbitors facilitated to attend regional and national trade shows Motor vehicles hired Annual and quarterly workplan, budgets and reports submitted to various stakeholders Planning meetings held Departmental meetings held	Carried out a monitoring activity of the production implemented activities by technical and political team Inspection and supervision of OWC Seed distribution (1700 kg of maize) Inspection and supervision of OWC Seed distribution (1700 kg of maize) Identified 35 farmers to host cassava multiplication gardens under OWC Programme Fuel was procured and facilitated cassava beneficiary identification activity Conducted a review workshop with village farmers committee	Inspection and supervision of technologies under OWC and capital investments to be done Exbitors facilitated to attend regional and national trade shows Motor vehicles hired Annual and quarterly workplan, budgets and reports submitted to various stakeholders Planning meetings held Departmental meetings held	Carried out a monitoring activity of the production implemented activities by technical and political team Inspection and supervision of OWC Seed distribution (1700 kg of maize) Inspection and supervision of OWC Seed distribution (1700 kg of maize) Identified 35 farmers to host cassava multiplication gardens under OWC Programme Fuel was procured and facilitated cassava beneficiary identification activity Conducted a review workshop with village farmers committee
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	450
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,025	245	24 %	245
227001 Travel inland	10,110	2,418	24 %	2,418
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,535	3,513	24 %	3,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,535	3,513	24 %	3,513
Reasons for over/under performance:	The under performance for the non wage, was due to the less funds which were warranted in the quarter under review hence the less prioritization of the sector.			

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Organising agricultural shows Conduct farmer training needsassessment and capacity building Setting up demonstration sites Organising agricultural shows Conduct farmer training needsassessment and capacity building Setting up demonstration sites Agricultural shows organised Farmer training conducted needs assessment and capacity building done Setting up demonstration sites	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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

Reasons for over/under performance: The department did not spend under this output since funds had not yet accumulated. The executions shall be conducted in the subsequent Quarters.

Programme : 0182 District Production Services

Higher LG Services

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

N/A

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Quarter1

Non Standard Outputs:	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics,climate mitigation Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics,Dissemination 4 quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, climate mitigation Registration Maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, Dissemination 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, climate mitigation Registration Maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, Dissemination 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, climate mitigation Registration Maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, Dissemination 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	150
Reasons for over/under performance:	nil			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Livestock vaccinated and treated Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Supervision of Bbuye slaughter slab for hygiene and sanitation. Vaccinated 52 dogs an 68 cats against rabies	Livestock vaccinated and treated Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Supervision of Bbuye slaughter slab for hygiene and sanitation. Vaccinated 52 dogs an 68 cats against rabies
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department faced a challenge of understaffing.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:					
	Regulatory and control of fish harvesting/quality done in the markets within the 3 division Regulating and control of fish on the 5 landing sites done Compilation of report on number,size and cases handled on quarterly basis and submitted to relevant offices Conduction 20 patrols in the control of fish harvesting on the lake done Sensitizing the landing sites communities on other IGAs other than fishing 4 supervisory farm visits to fish farmers and give technical advises on the modern fish farming	Carried out 3 lake patrol on regulation and control of fish quality in Bukanaga, Gombe and Butebi		Compilation of report on number, size, and cases handled on a quarterly basis and submitted to relevant offices Conduction 5 patrols in the control of fish harvesting on the lake done Sensitizing the landing sites communities on other IGAs other than fishing 1 supervisory farm visits to fish farmers and give technical advises on the modern fish farming Regulatory and control of fish harvesting/quality done in the markets	Carried out 3 lake patrol on regulation and control of fish quality in Bukanaga, Gombe and Butebi
227001 Travel inland	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	200	25 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	200	25 %		200
Reasons for over/under performance: Under staffing was still a challenge to the department. However, there was good performance due to availability of recourses					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	10 training in crop husbandry practices were conducted in Ttamu, Busimbi, and central division 10 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	6 crop diseases and pests surveillance visits were carried out in the entire municipality	3 training in crop husbandry practices were conducted in Ttamu, Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	6 crop diseases and pests surveillance visits were carried out in the entire municipality
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:	nil			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural statistics collected and compiled			
N/A				
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) 4 tsetse traps deployed and maintained	(3) 3 tsetse traps deployed and maintained	(1) 1 tsetse traps deployed and maintained	(3) 3 tsetse traps deployed and maintained
Non Standard Outputs:	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Supported bee farmers in harvesting honey (48ltrs) harvested and relocation of colonized hives (20) and carried out 3 surveillance visits on tsetse flies in Ttamu and Katiko and set / taged 8 tsetse fly traps	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Supported bee farmers in harvesting honey (48ltrs) harvested and relocation of colonized hives (20) and carried out 3 surveillance visits on tsetse flies in Ttamu and Katiko and set / taged 8 tsetse fly traps
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	150
Reasons for over/under performance:	understaffing was a challenge to the department. However, the Department managed to perform well due to availability of resources			
Output : 018210 Vermin Control Services				

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No. of livestock vaccinated	(2500) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(625) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(625)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(625)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted
No of livestock by type using dips constructed	(0) nil	(0) N/A	(0)nil	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(5600) 5600 livestock taken to slaughter slabs	(1400) 1400 livestock taken to slaughter slabs	(1400)1400 livestock taken to slaughter slabs	(1400)1400 livestock taken to slaughter slabs
Non Standard Outputs:	Quarterly reports submitted to all relevant authorities	Carried out 3 vermin surveillance visits	Quarterly reports submitted to all relevant authorities	Carried out 3 vermin surveillance visits
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	100	25 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	100	25 %	100

Reasons for over/under performance: nil

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practices	Carried out 6 advisory supervisory visits to livestock farmers and advised them accordingly	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practices	Carried out 6 advisory supervisory visits to livestock farmers and advised them accordingly
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	150

Reasons for over/under performance: understaffing in the department. However, there was good performance due to availability of resources.

Output : 018212 District Production Management Services

N/A				
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Non Standard Outputs:	Assorted stationery procured on the quarterly basis	Assorted stationery procured on the quarterly basis	Assorted stationery procured on the quarterly basis	Assorted stationery procured on the quarterly basis
	Motor vehicle servicing repairing and general maintenance	Motor vehicle servicing repairing and general maintenance	Motor vehicle servicing repairing and general maintenance	Motor vehicle servicing repairing and general maintenance
	Submission of 4 quarterly reports to all stakeholders	Submission of 4 quarterly reports to all stakeholders	Submission of 4 quarterly reports to all stakeholders	Submission of 4 quarterly reports to all stakeholders
	Staff welfare provided and maintained	Staff welfare provided and maintained	Staff welfare provided and maintained	Staff welfare provided and maintained
	ICT accessories procured	ICT accessories procured	ICT accessories procured	ICT accessories procured
	Coordination and management of all production department activities	Coordination and management of all production department activities	Coordination and management of all production department activities	Coordination and management of all production department activities
	Motor insurance done	Motor insurance done	Motor insurance done	Motor insurance done
211103 Allowances (Incl. Casuals, Temporary)	1,000	195	20 %	195
221002 Workshops and Seminars	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %	350
221009 Welfare and Entertainment	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	984	245	25 %	245
226001 Insurances	50	0	0 %	0
227001 Travel inland	1,280	320	25 %	320
228002 Maintenance - Vehicles	1,000	250	25 %	250
228004 Maintenance – Other	800	156	20 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,414	1,991	24 %	1,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,414	1,991	24 %	1,991
Reasons for over/under performance:	The department faced the challenges of cuts in the Budgeted amount, which led to under performance during the Quarter under review.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>6,039</i>	<i>24 %</i>	<i>6,039</i>
<i>Non-Wage Reccurent:</i>	<i>50,286</i>	<i>12,337</i>	<i>25 %</i>	<i>12,337</i>
<i>GoU Dev:</i>	<i>18,642</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>93,929</i>	<i>18,375</i>	<i>19.6 %</i>	<i>18,375</i>

Vote:783 Mityana Municipal Council**Quarter1****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:	Carried health promotion sensitization on radio and communities	Carried out 8 radio talk shows on health promotion		Carried health promotion sensitization on radio and communities	Carried out 8 radio talk shows on health promotion
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	875	16 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	875	16 %		875
Reasons for over/under performance:	The under performance under this item was attributed to the less funds released and warranted in the quarter under review but this was also subject to the impacts of COVID-19 out break where the community was expected to adhere to the SoPS.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Pay monthly salaries for 54 health workers within the municipal council. Pay allowance to support staff. Clean compound				
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) 5000 Outpatients attended to per quarter.	(5763) 5763 out patients attended NGO health units in Mityana Municipality		(5000)5000 Outpatients attended to per quarter.	(5763)5763 out patients attended NGO health units in Mityana Municipality
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of Inpatients treated	(1432) 1432 in patients visited NGO health facilities in Mityana Municipal Council		(2500)2500 Inpatients treated	(1432)1432 in patients visited NGO health facilities in Mityana Municipal Council

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Numbers of deliveries conducted in NGOs	(351) 351 maternal deliveries were conducted in NGO health facilities Mityana Municipal Council	(500)500 deliveries conducted in NGOs	(351)351 maternal deliveries were conducted in NGO health facilities Mityana Municipal Council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Number of children immunized.	(856) 856 children were given pentavalent vaccine in NGO health facilities within Mityana Municipality	(750)750 children immunized.	(856)856 children were given pentavalent vaccine in NGO health facilities within Mityana Municipality
Non Standard Outputs:	1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held Four Health Unit Management Committee Meetings	1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held 1 Health Unit Management Committee Meetings	1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held 1 Health Unit Management Committee Meetings	1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held 1 Health Unit Management Committee Meetings
263367 Sector Conditional Grant (Non-Wage)	Cleaned compounds 32,482	Cleaned compounds 8,120	Cleaned compounds 25 %	Cleaned compounds 8,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,482	8,120	25 %	8,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,482	8,120	25 %	8,120
Reasons for over/under performance:	Nil			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(53) Health workers at Municipal health Department at municipal council. KatikoHCII, Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53) Health workers at Municipal health Department at municipal council. KatikoHCII, Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII, Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII, Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII
No of trained health related training sessions held.	(4) 4 training sessions conducted	(1) 1 training sessions conducted	(1)1 training sessions conducted	(1)1 training sessions conducted

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Number of outpatients that visited the Govt. health facilities.	(25000) 25,000 out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2- Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(7562) 7562out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(6250)6250 out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(7562)7562out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council
Number of inpatients that visited the Govt. health facilities.	(500) 500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(250) 250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(250)250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(250)250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council
No and proportion of deliveries conducted in the Govt. health facilities	(50) 50 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(257) 257 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(10)10 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(257)257 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers with Mityana Municipal Council	(51%) 51% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%)85% of approved posts filled with qualified health workers with Mityana Municipal Council	(51%)51% of approved posts filled with qualified health workers with Mityana Municipal Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(500) 500 children immunized with Pentavalent vaccine	(256) 250 children immunized with Pentavalent vaccine	(250)250 children immunized with Pentavalent vaccine	(256)250 children immunized with Pentavalent vaccine
Non Standard Outputs:	nil	Monitoring of Health facilities done for one quarter and reports in place	Monitoring of Health facilities done for one quarter and reports in place	Monitoring of Health facilities done for one quarter and reports in place
263367 Sector Conditional Grant (Non-Wage)	72,182	18,045	25 %	18,045

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,182	18,045	25 %	18,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,182	18,045	25 %	18,045

Reasons for over/under performance: nil

Capital Purchases**Output : 088172 Administrative Capital**

N/A					
Non Standard Outputs:	Construction of a 5 stance VIP latrine at Magala HC111	Preparation of BoQs done EIA/Screening conducted		Construction of a 5 stance VIP latrine at Magala HC111	Preparation of BoQs done EIA/Screening conducted
281501 Environment Impact Assessment for Capital Works	699	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %		0
312101 Non-Residential Buildings	26,093	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,992	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,992	0	0 %	0

Reasons for over/under performance: The Department did not perform under this item since the funds released were inadequate for the activity. However Executions shall be done in the subsequent quarters after accumulation of funds

Output : 088175 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of wages for Health workers done for 12 months	Payment of wages for 53 Health workers in Mityana Municipality done for 3 months		Payment of wages for Health workers done for 3 months	Payment of wages for 53 Health workers in Mityana Municipality done for 3 months
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211101	General Staff Salaries	651,126	160,421	25 %	160,421
211103	Allowances (Incl. Casuals, Temporary)	14,400	2,825	20 %	2,825
213002	Incapacity, death benefits and funeral expenses	5,600	1,090	19 %	1,090
221001	Advertising and Public Relations	1,000	250	25 %	250
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
224004	Cleaning and Sanitation	10,000	1,962	20 %	1,962
224005	Uniforms, Beddings and Protective Gear	3,725	920	25 %	920
227001	Travel inland	3,000	750	25 %	750
228001	Maintenance - Civil	11,000	0	0 %	0
	Wage Rect:	651,126	160,421	25 %	160,421
	Non Wage Rect:	52,725	8,047	15 %	8,047
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	703,852	168,468	24 %	168,468

Reasons for over/under performance: The wage item was under performed due to some staff that had no yet been recruited in the department, Non wage item under performed due to some inspections and sensitizations that were not done because of COVID-19 pandemic.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
Non Standard Outputs:	Health facilities monitored 4 quarterly reports submitted to relevant authorities	11 Health facilities monitored 1 quarterly reports submitted to relevant authorities		Health facilities monitored 1 quarterly reports submitted to relevant authorities	11 Health facilities monitored 1 quarterly reports submitted to relevant authorities
221002	Workshops and Seminars	400	0	0 %	0
227001	Travel inland	3,570	892	25 %	892
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,970	1,392	23 %	1,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,970	1,392	23 %	1,392

Reasons for over/under performance: The Covid-19 pandemic affected number of movement within the municipality for inspection of the Health facilities and the people involved. There was an under expenditure since allowances and travel could not be paid to all the intended people.

Output : 088303 Sector Capacity Development

N/A					
Non Standard Outputs:	Garbage collection done processing of fuel for garbage collection done	Garbage collection done processing of fuel for garbage collection done		Garbage collection done processing of fuel for garbage collection done	Garbage collection done processing of fuel for garbage collection done
228004	Maintenance – Other	14,000	4,600	33 %	4,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	4,600	33 %	4,600
External Financing:	0	0	0 %	0
Total:	14,000	4,600	33 %	4,600
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Hand washing machine procured		Hand washing machine procured	
N/A				
Reasons for over/under performance:				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Land titles for Health facilities in place	Land titles for Kabuwambo HCII was started on. The land was surveyed but Covid19 slowed the process	Land titles for Health facilities in place	Land titles for Kabuwambo HCII was started on. The land was surveyed but Covid19 slowed the process
311101 Land	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance:	nil			
<i>Total For Health : Wage Rect:</i>	<i>651,126</i>	<i>160,421</i>	<i>25 %</i>	<i>160,421</i>
<i>Non-Wage Reccurrent:</i>	<i>168,859</i>	<i>36,480</i>	<i>22 %</i>	<i>36,480</i>
<i>GoU Dev:</i>	<i>45,992</i>	<i>5,600</i>	<i>12 %</i>	<i>5,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>865,978</i>	<i>202,501</i>	<i>23.4 %</i>	<i>202,501</i>

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:		40 primary and Secondary schools inspected and monitored		N/A	School inspection and monitoring conducted
227001 Travel inland	12,149	391	3 %		391
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,149	391	3 %		391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,149	391	3 %		391
Reasons for over/under performance:	The under performance under non wage was attributed to the outbreak of Covid-19 were the president directed the closure of schools in March. On that matter there fore, less funds for inspection were released				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) 327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(372) 327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic		(324)327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(372)327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic
No. of qualified primary teachers	(324) 324 qualified primary teachers	(372) 372 Qualified primary teachers		(324)324 qualified primary teachers	(372)372 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	(85) 85 Students expected to drop out		(50)50 Students expected to drop out	(85)85 Students expected to drop out
No. of Students passing in grade one	(600) students passing in grade one	(620) 620 students passing in grade one		()	(620)620 students passing in grade one

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No. of pupils sitting PLE	(3553) 33 pupils expected to sit for PLE	(3553) 3553 Pupils sitting PLE	(3553)	(3553)3553 Pupils sitting PLE
Non Standard Outputs:	Monitoring reports in place Submission of quarterly reports	Monitoring Reports in place Submission Of Quarterly reports	Monitoring reports in place Submission of quarterly reports	Monitoring Reports in place Submission Of Quarterly reports
263367 Sector Conditional Grant (Non-Wage)	246,477	7,575	3 %	7,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,477	7,575	3 %	7,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,477	7,575	3 %	7,575
Reasons for over/under performance:	The under performance under non wage was attributed to the outbreak of Covid-19 were the president directed the closure of schools in March. On that matter there fore, less funds for inspection were released.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and appraisal of capital works done Reports in place	N/A	Monitoring and appraisal of capital works done Reports in place	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	(0) N/A	(4)2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	(0)N/A
No. of classrooms rehabilitated in UPE	(2) 2 classrooms rehabilitated at st Ambrose Ttamu	(0) N/A	(2)2 classrooms rehabilitated at st Ambrose Ttamu	(0)N/A
Non Standard Outputs:	Monitoring reports in place	5 BoQs were prepared Environmental Impact Assessment was done Ground Braking was done	Monitoring reports in place	BoQs were prepared Environmental Impact Assessment was done Ground Braking was done
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	28,647	9,549	33 %	9,549
312101 Non-Residential Buildings	155,334	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,981	9,549	5 %	9,549
External Financing:	0	0	0 %	0
Total:	183,981	9,549	5 %	9,549

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance under development for this item was due to the delayed procurement process which affected the start of the project execution. However the funds spent were for preparation of BoQs and EIA/Screening.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 5 latrine stances constructed at Naama Junior and 5 stances at Nandegeja ps in Ttamu	(0) N/A		(10)5 latrine stances constructed at Naama Junior and 5 stances at Nandegeja ps in Ttamu	(0)N/A
No. of latrine stances rehabilitated	(0) nil	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Inspection and monitoring reports in place	Preparation of BoQs was done Ground Braking was done Environmental Impact assessment was conducted		Inspection and monitoring reports in place	Preparation of BoQs was done Ground Braking was done Environmental Impact assessment was conducted
312101 Non-Residential Buildings	22,000	1,300	6 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	1,300	6 %		1,300
External Financing:	0	0	0 %		0
Total:	22,000	1,300	6 %		1,300
Reasons for over/under performance:	The funds released were spent in the preparation of BoQs and Environmental Impact Assessment since the procurement process had not yet commenced for the construction of the projects. This led to under performance during the Quarter.				
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8015) 8015 students enrolled in secondary schools under USE	(2000) 2000 Students Enrolled in secondary schools		(8015)8015 students enrolled in secondary schools under USE	(2000)2000 Students Enrolled in secondary schools
No. of teaching and non teaching staff paid	(103) 103 USE teachers paid	(103) 103 USE Teachers pai		(103)103 USE teachers paid	(103)103 USE Teachers paid
No. of students passing O level	(645) 645 students passing O level	(645) 645 students passing O level		(0)	(645)645 students passing O level
No. of students sitting O level	(2500) 2500 students sitting o level	(2500) 2500 students sitting o level		(0)	(2500)2500 students sitting o level
Non Standard Outputs:	Quarterly inspection reports in place	3 USE schools were inspected and Monitored Disbursement of USE funds done for 3 Schools		Quarterly inspection reports in place	Inspection and Monitoring was done Disbursement of USE funds was done
263367 Sector Conditional Grant (Non-Wage)	200,315	6,156	3 %		6,156

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,315	6,156	3 %	6,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,315	6,156	3 %	6,156

Reasons for over/under performance: Schools had not yet fully re-opened. this led to under performance in the Quarter since funds can not be spent as planned.

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

No. Of tertiary education Instructors paid salaries	(62) 62 instructors paid salaries	(62) 62	(62)62 instructors paid salaries	(62)62
No. of students in tertiary education	(393) 393 students in tertiary institutions	(100) 100 students in tertiary institutions	(393)393 students in tertiary institutions	(100)100 students in tertiary institutions
Non Standard Outputs:	Quarterly reports in place	62 Instructors paid salaries	Quarterly reports in place	Instructors paid salaries

N/A

Reasons for over/under performance: There were no funds allocated under this output for the whole Financial Year

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

N/A				
Non Standard Outputs:		Tertiary institutions inspected and monitored	N/A	Tertiary institutions inspected and monitored
263367 Sector Conditional Grant (Non-Wage)	560,561	17,228	3 %	17,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,561	17,228	3 %	17,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,561	17,228	3 %	17,228

Reasons for over/under performance: The Tertiary institutions had not yet been fully re-opened after the Presidential Directive on Covid-19 Pandemic in March. Limited funds had been disbursed to such institutions hence under performance during the Quarter.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly

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221008 Computer supplies and Information Technology (IT)	500	15	3 %	15
221011 Printing, Stationery, Photocopying and Binding	2,000	61	3 %	61
221017 Subscriptions	280	0	0 %	0
227001 Travel inland	7,948	244	3 %	244
227004 Fuel, Lubricants and Oils	8,000	245	3 %	245
228002 Maintenance - Vehicles	1,500	46	3 %	46
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,228	611	3 %	611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,228	611	3 %	611

Reasons for over/under performance: There were limited inspection and monitoring activities conducted during the Quarter since they had not yet fully re-opened after the presidential directive in March. This lead to under performance by the Department.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	USE schools monitored 4 monitoring reports in place Teaching services inspected and monitored Fuel procured	Monitoring and supervision of secondary schools done		Monitoring and supervision of secondary schools done
227001 Travel inland	10,980	335	3 %	335
227004 Fuel, Lubricants and Oils	5,000	153	3 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,980	488	3 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,980	488	3 %	488

Reasons for over/under performance: Schools had not yet been fully re-opened after the presidential Directive in March which limited the number of supervisions made during the Quarter.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Sports development services conducted		Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out
221009 Welfare and Entertainment	8,000	100	1 %	100
221012 Small Office Equipment	1,843	460	25 %	460

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221017 Subscriptions	1,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	18,549	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,892	560	2 %	560
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,892	560	2 %	560
Reasons for over/under performance:	Some activities in sports development could not be conducted due to the Covid-19 Pandemic which limits them hence under performance during the Quarter. The activities shall be performed in the subsequent Quarters of the Financial Year after full re-opening of Schools.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Renovation and Completion of 2 Classroom block at Nakibanga P/S done	Sector capacity development conducted in schools		Sector capacity development conducted in schools
	capacity building activities done in schools and department Stationery procured Allowances paid			
221002 Workshops and Seminars	8,881	272	3 %	272
228004 Maintenance – Other	22,250	683	3 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,131	955	3 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,131	955	3 %	955
Reasons for over/under performance:	Capacity Development was limited by the Covid -19 pandemic which limited the activities in the Quarter hence under performance by the Department.			
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 12 months Monitoring and inspection of schools done for 4 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 12 months Stationery procured departmental activities coordinated for the 4 Quarters Special needs Teachers trained in elementary skills in handling children with disabilities at classroom level Availing funds Sensitizing teachers and children	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters
211101 General Staff Salaries	4,018,231	1,004,558	25 %	1,004,558
221002 Workshops and Seminars	2,000	226	11 %	226
221009 Welfare and Entertainment	2,000	390	20 %	390
227001 Travel inland	2,000	390	20 %	390
Wage Rect:	4,018,231	1,004,558	25 %	1,004,558
Non Wage Rect:	6,000	1,006	17 %	1,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,024,231	1,005,564	25 %	1,005,564
Reasons for over/under performance:	Wage to the staff was fully paid. Under performance was in non wage item which was attributed to the limited inspections made to schools because of the Covid-19 Pandemic, also low project monitoring was done since their implementation had not yet been executed.			
<i>Total For Education : Wage Rect:</i>	<i>4,018,231</i>	<i>1,004,558</i>	<i>25 %</i>	<i>1,004,558</i>
<i>Non-Wage Reccurrent:</i>	<i>1,127,733</i>	<i>34,970</i>	<i>3 %</i>	<i>34,970</i>
<i>GoU Dev:</i>	<i>207,981</i>	<i>10,849</i>	<i>5 %</i>	<i>10,849</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,353,944</i>	<i>1,050,377</i>	<i>19.6 %</i>	<i>1,050,377</i>

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1.Procurement of 8 pairs of grader cutting blades 2.All road Unit equipment serviced atleast once a quarter 3.Wheel loader and Back hoe bucket teeth replaced evry quarter 4.12No. Tyres procured every quarter 5.1500litres of fuel for mobilisation and demobilisation of equipment from the Ministry of works procured every quarter	.Procurement of 2 pairs of grader cutting blades Service of a Tipper truck done(LG00006 -079 done Wheel loader bucket Tips and end bits purchased Procurement of Grader blades,end bits,slear pins done		1.Procurement of 2 pairs of grader cutting blades 2.All road Unit equipment serviced atleast once a quarter 3.Wheel loader and Back hoe bucket teeth replaced evry quarter 4.3No. Tyres procured every quarter 5. 375litres of fuel for mobilization and demobilization of equipment from the Ministry of works procured every quarter	.Procurement of 2 pairs of grader cutting blades Service of a Tipper truck done(LG00006 -079 done Wheel loader bucket Tips and end bits purchased Procurement of Grader blades,end bits,slear pins done
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,406	20 %		2,406
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228001 Maintenance - Civil	71,668	7,232	10 %		7,232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,668	9,638	10 %		9,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,668	9,638	10 %		9,638
Reasons for over/under performance:	The funds released in this particular quarter were less as compared to the budget which affected the performance under this sector however, this was also attributed to the constant breakdown of Garbage vehicles, lack of adequate funds to maintain these trucks and the impacts of COVID 19 that made it hard to implement planned activities.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	1. 34km manually maintained 2. 43.7km mechanically maintained 3. 32.7km gravelled 4. 250 Reinforced Concrete Culverts supplied and installed 5. Mitre and offshoot drains excavated and routinely maintained. 6. Road gang wages paid for 12 months	Maintenance of Mitimboje-Jingo-Kirungu-Kumbuzi done(purchase of gravel, culverts, construction materials, payment of allowances to operators) Emergency works/repairs on Butega, Walugogo, Balamaga, and Kiyinda circuit (Purchase of fuel, construction of end structures, procurement of construction materials)	1. 8.5 km manually maintained 2. 10.925 km mechanically maintained 3. 8.175 km gravelled 4. 62.5 Reinforced Concrete Culverts supplied and installed 5. Mitre and offshoot drains excavated and routinely maintained. 6. Road gang wages paid for 3 months	Maintenance of Mitimboje-Jingo-Kirungu-Kumbuzi done(purchase of gravel, culverts, construction materials, payment of allowances to operators) Emergency works/repairs on Butega, Walugogo, Balamaga, and Kiyinda circuit (Purchase of fuel, construction of end structures, procurement of construction materials)
228001 Maintenance - Civil	513,418	96,716	19 %	96,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,418	96,716	19 %	96,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,418	96,716	19 %	96,716
Reasons for over/under performance:	The funds released in this particular quarter were less as compared to the budget which affected the performance under this sector however, this was also attributed to the constant breakdown of Garbage vehicles, lack of adequate funds to maintain these trucks and the impacts of COVID 19 that made it hard to implement planned activities.			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	1. Salary for Department staff paid for 12 months 2. Small office equipment procured for 4 Quarters 3. The Engineer facilitated during his travels for all Quarters	Salary for Department staff paid for 3 months Small office equipment procured for 1 Quarters The Engineer facilitated during his travels for all Quarters Mandatory reports for quarter for submitted to all relevant authorities Roads supervision and inspection done and reports in place Stationery purchased	1. Salary for Department staff paid for 4 months 2. Small office equipment procured for 1 Quarters 3. The Engineer facilitated during his travels for all Quarters	Salary for Department staff paid for 3 months Small office equipment procured for 1 Quarters The Engineer facilitated during his travels for all Quarters Mandatory reports for quarter for submitted to all relevant authorities Roads supervision and inspection done and reports in place Stationery purchased
211101 General Staff Salaries	82,800	6,600	8 %	6,600
211103 Allowances (Incl. Casuals, Temporary)	16,400	3,215	20 %	3,215
221008 Computer supplies and Information Technology (IT)	4,000	790	20 %	790
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,365	300	22 %	300

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223005 Electricity	4,000	784	20 %	784
227001 Travel inland	2,400	531	22 %	531
227004 Fuel, Lubricants and Oils	4,800	980	20 %	980
228001 Maintenance - Civil	500	0	0 %	0
Wage Rect:	82,800	6,600	8 %	6,600
Non Wage Rect:	36,466	6,600	18 %	6,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,266	13,200	11 %	13,200
Reasons for over/under performance:	The under performance under wage was attributed to the non recruitment of the Municipal Engineer and the Senior Assistant Engineer and yet they have a wage provision. On the non wage, the under performance was attributed to the less funds released but this also attributed to the fact that the department lack transport to ease the monitoring and supervision of works and other projects and the impacts of COVID 19 out break that put on hold so many activities.			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	1.2 Community sensitisation meetings held every Quarter in preparation for road works	Community sensitization meetings held every Quarter in preparation for road works	1.2 Community sensitisation meetings held every Quarter in preparation for road works	Community sensitization meetings held every Quarter in preparation for road works
	2.2 Commissioning and handover of projects function organised in a quarter		2.2 Commissioning and handover of projects function organised in a quarter	
211103 Allowances (Incl. Casuals, Temporary)	2,000	391	20 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	391	20 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	391	20 %	391
Reasons for over/under performance:	The under performance under this sector was attributed to the less release of funds and the impacts of COVID 19 out break.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				

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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	Fabrication and Repair of Tata Truck UAR 027Y done	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	Fabrication and Repair of Tata Truck UAR 027Y done
228002 Maintenance - Vehicles	10,000	542	5 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	542	5 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	542	5 %	542
Reasons for over/under performance:	The less prioritization of the sector due to the less funds released led to the under performance.			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	1.Yaka bills paid every Quarter	Yaka Bills paid	1.Yaka bills paid the Quarter	Yaka Bills paid
223005 Electricity	4,000	780	20 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	780	20 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	780	20 %	780
Reasons for over/under performance:	The less prioritization of the sector due to the less funds released led to the under performance but also it was attributed to the impacts of the out break of COVID-19 pandemic.			
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quarterly	Projects monitored and allowances paid	1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quarterly	Projects monitored and allowances paid
281504 Monitoring, Supervision & Appraisal of capital works	3,645	1,120	31 %	1,120

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,645	1,120	31 %	1,120
External Financing:	0	0	0 %	0
Total:	3,645	1,120	31 %	1,120
Reasons for over/under performance:	The out break of COVID-19 pandemic led to the non prioritization of certain activities and hence less funds were warranted under this item which led to the under performance. However, this was also attributed to by Lack of transport equipment for the Department, Heavy rains blowing off fluorescent lights and Absence of an electrical Engineer that makes routine maintenance hard.			
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(40) 1.Minor maintenance / rehabilitation works handled as they occurred.	(0) nil	(10)1.Minor maintenance / rehabilitation works handled as they occurred.	(0)nil
Non Standard Outputs:	1.Lights kept in a functional state throughout the Financial year	Payment for yaka for the street lights done	1.Lights kept in a functional state throughout the quarter	Payment for yaka for the street lights done
312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	The vandalization of street lights by the public Lack of adequate funds to maintain the street lights and this caused the under performance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>82,800</i>	<i>6,600</i>	<i>8 %</i>	<i>6,600</i>
<i>Non-Wage Reccurrent:</i>	<i>661,552</i>	<i>114,667</i>	<i>17 %</i>	<i>114,667</i>
<i>GoU Dev:</i>	<i>15,645</i>	<i>1,120</i>	<i>7 %</i>	<i>1,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>759,997</i>	<i>122,387</i>	<i>16.1 %</i>	<i>122,387</i>

Vote:783 Mityana Municipal Council**Quarter1****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:	T-Public sensitized over wet land protection, management and control.	N/A		T-Public sensitized over wet land protection, management and control.	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The activity was not executed because the funds were not released in this particular quarter hence the under performance.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0.035) -400 trees procured. -All planted trees protected. -6 gardeners paid. - monitoring and supervision of planted trees done.	(0) N/A		(0)	(0)N/A
Number of people (Men and Women) participating in tree planting days	(6) - planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	The activity was not executed because the funds were not released in this particular quarter hence the under performance.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.	(1) -1 Agro forestry demonstrations established at Municipal Headquarters.		(1)-1 Agro forestry demonstrations established at Municipal Headquarters.	(1)-1 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.	(0) N/A		(2)1 women and 1 men trained in agro forestry management.	(0)N/A
Non Standard Outputs:	N/A	N/A		nil	N/A
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	The activity was not executed because the funds were not released in this particular quarter hence the under performance.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(-15) 5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(0) N/A		(3) 3 people from each Division to be trained in wetland Management. and 5 stakeholders in Mityana Municipality	(0)N/A
Non Standard Outputs:	N/A	N/A		nil	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	The activity was not executed because the funds were not released in this particular quarter hence the under performance.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() - 20 participants Trained and sensitized	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A		One environmental training conducted at the municipal headquarters	N/A
227001 Travel inland	6,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: The activity was not executed because the funds were not released in this particular quarter hence the under performance.

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.	(0) N/A	(2)- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	(0)N/A
Non Standard Outputs:	N/A	N/A	nil	N/A
227001 Travel inland	4,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: The activity was not executed because the funds were not released in this particular quarter hence the under performance.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(25) -25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(1) New land disputes settled. in Mityana Municipal Council. 60 New development applications approved. 2 Physical Planning Committees Conducted at Municipal Headquarters	(5)New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(1)New land disputes settled. in Mityana Municipal Council. 60 New development applications approved. 2 Physical Planning Committees Conducted at Municipal Headquarters
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Non Standard Outputs:	-Physical Planning Laws , guidelines and regulations as well as other related Laws enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	N/A			-Physical Planning Laws , guidelines and regulations as well as other related Laws enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	N/A
	-All					
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %	0		
221001 Advertising and Public Relations	1,630	0	0 %	0		
221002 Workshops and Seminars	6,000	0	0 %	0		
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0		
221009 Welfare and Entertainment	2,000	0	0 %	0		
221012 Small Office Equipment	1,100	0	0 %	0		
224004 Cleaning and Sanitation	1,000	0	0 %	0		
225001 Consultancy Services- Short term	4,000	0	0 %	0		
227001 Travel inland	4,370	200	5 %	200		
228002 Maintenance - Vehicles	1,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	38,000	200	1 %	200		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	38,000	200	1 %	200		
Reasons for over/under performance:	The funds warranted for this particular item were less as compared to the approved budget for this particular quarter hence the under performance.					
Output : 098311 Infrastructure Planning						
N/A						
Non Standard Outputs:	- Municipal Physical Development plan phase II	N/A			- Municipal Physical Development plan phase II	N/A
225002 Consultancy Services- Long-term	120,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	65,000	0	0 %	0		
Gou Dev:	55,000	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	120,000	0	0 %	0		
Reasons for over/under performance:	The were no funds warranted for this particular item as compared to the approved budget for this particular quarter hence the under performance.					

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	- Staff Salary of 4 members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/	N/A		- Staff Salary of 1members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/	N/A
211101 General Staff Salaries	85,640	21,410	25 %		21,410
227001 Travel inland	4,370	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	85,640	21,410	25 %		21,410
Non Wage Rect:	6,370	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,010	21,410	23 %		21,410
Reasons for over/under performance:	The funds for non wage were not warranted which led to the under performance under this item.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,640</i>	<i>21,410</i>	<i>25 %</i>		<i>21,410</i>
<i>Non-Wage Reccurent:</i>	<i>127,370</i>	<i>200</i>	<i>0 %</i>		<i>200</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>273,010</i>	<i>21,610</i>	<i>7.9 %</i>		<i>21,610</i>

Vote:783 Mityana Municipal Council**Quarter1****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 : 108105 Adult Learning					
No. FAL Learners Trained	(15) 15 FAL learners trained	(12) 12 FAL instructors Trained		(15)15 FAL learners trained	(12)12 FAL instructors Trained
Non Standard Outputs:	Train FAL Instructors Program monitored by standing Committee Support supervision to FAL activities Quarterly allowances to instructors paid Exams prepared and given to FAL learners	12 FAL Instructors trained Supervision of FAL activities done for 4 centers facilitation for 12 Participants paid		FAl activities trained Supervision of FAL activities done Quarterly allowances to instructors paid	FAL Instructors trained Supervision of FAL activities done facilitation for Participants paid
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %		150
221002 Workshops and Seminars	1,000	250	25 %		250
227001 Travel inland	2,930	733	25 %		733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,530	1,133	25 %		1,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,530	1,133	25 %		1,133
Reasons for over/under performance:	Nil				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting done	N/A		One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting	N/A
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The resources for the Activity had not yet accumulated hence under performance during the Quarter.				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(60) 60 juvenile cases handled	(19) Community Dialogue meeting on VAC conducted for 19 participants	(10) 10 juvenile cases handled	(19)Community Dialogue meeting on VAC conducted for 19 participants
Non Standard Outputs:	Youth tracked Conduct a community dialogue meeting on VAC 3 Advocacy compaigns on children rights conducted OVC inventory developed	Conduct a community dialogue meeting on VAC with 19 participants	Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed	Conduct a community dialogue meeting on VAC
221002 Workshops and Seminars	1,800	407	23 %	407
227001 Travel inland	1,000	190	19 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	597	21 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	597	21 %	597
Reasons for over/under performance:	The under performance under this item was mainly attributed to the fact that less funds were released and hence the less prioritization			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(3) 3 Youth supported	(1) 1 Youth Council Supported	()	(1)1 Youth Council Supported
Non Standard Outputs:	support supervision visits conducted	1 Youth Council Meeting conducted		Conducted youth Council meeting
221002 Workshops and Seminars	2,291	570	25 %	570
227001 Travel inland	500	36	7 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,791	606	22 %	606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,791	606	22 %	606
Reasons for over/under performance:	The underperformance under this item was attributed to the less funds which were released in the quarter under review and hence the less prioritization.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) PWDs supported with assisitive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(40) 40 PWDs supported 1 Joint PWD meeting conducted	(2)PWDs supported with assisitive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 2 quarterly PWDs committee meetings held One PWD project implemented	(40)40 PWDs supported Joint PWD meeting conducted

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Non Standard Outputs:	practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done	1 Joint PWD meeting Conducted 40 Participants allowances paid	practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done	Joint PWD meeting Conducted Participants allowances paid
221002 Workshops and Seminars	3,567	200	6 %	200
227001 Travel inland	3,299	824	25 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,866	1,024	15 %	1,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,866	1,024	15 %	1,024
Reasons for over/under performance:	Less funds were released in the quarter under review which led to the less prioritization and hence the under performance under this sector.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners done	N/A	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	0	0 %	0
Reasons for over/under performance:	The amount for this output had not yet accumulated to facilitate the activities therein, hence under performance during the Quarter.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	5 work places inspected	N/A	Conducted work place inspection	
227001 Travel inland	1,700	387	23 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	387	23 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	387	23 %	387
Reasons for over/under performance:	There was less prioritization of the sector due to the less funds released which led to the under performance			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	2 Labor Dispute settled	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	Labor Dispute settled
221002 Workshops and Seminars	400	0	0 %	0
227001 Travel inland	1,200	295	25 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	295	18 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	295	18 %	295
Reasons for over/under performance:	The less prioritization of the sector due the release of less funds led to the under performance.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1) 1 Joint women Council meeting conducted	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1)1 Joint women Council meeting conducted
Non Standard Outputs:	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	15 participants facilitated	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	paid participants allowances lunch provided to the participants
221002 Workshops and Seminars	3,200	800	25 %	800
227001 Travel inland	1,750	372	21 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,950	1,172	24 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,950	1,172	24 %	1,172
Reasons for over/under performance:	The under performance was attributed to the less prioritization of the sector due to the less funds released in this particular quarter.			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Juvenile cases,tracking,resetlement, follow up visits to resettled children in community and care homes done Field inquiries, monitoring and supervision visits of offenders conducted	1 Social inquiry conducted	Juvenile cases,tracking,resetlement, follow up visits to resettled children in community and care homes done Field inquiries, monitoring and supervision visits of offenders conducted	conducted social Inquiry
227001 Travel inland	1,709	389	23 %	389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,709	389	23 %	389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,709	389	23 %	389

Reasons for over/under performance: The under performance was attributed to the less prioritization of the sector due to the less funds released in this particular quarter.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Payment of staff salaries done Submission of quarterly reports Purchase of stationery	Payment of salaries for 1 staff done Quarterly stationery Purchased 3 Groups mobilized to form and join groups 1 Advert made Office welfare for 2 staff maintained Micro- soft office software activated	Payment of staff salaries done Submission of quarterly reports Purchase of stationery	Payment of staff salaries done Purchase of stationery Community mobilization to join and form groups done Advertisement on Corona Virus awareness done Office welfare maintained Micro- soft office software activated
211101 General Staff Salaries	29,895	2,149	7 %	2,149
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	5,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,311	297	23 %	297
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	268	9 %	268
222001 Telecommunications	585	146	25 %	146
227001 Travel inland	2,691	170	6 %	170
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	29,895	2,149	7 %	2,149
Non Wage Rect:	16,887	1,081	6 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,782	3,230	7 %	3,230
Reasons for over/under performance:	The under performance under wage was mainly attributed to the non recruitment of the Senior Community Development Officer so the unspent wage for this quarter were funds for payment of salaries pending recruitment. The non wage performance was attributed to the less prioritization of the sector due to the less fund released in this particular quarter.			
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	One community development group (IGA) supported	N/A	One community development group (IGA) supported	N/A
312301 Cultivated Assets	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The Resources for this activity had not yet accumulated hence under performance during the Quarter.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>29,895</i>	<i>2,149</i>	<i>7 %</i>	<i>2,149</i>
<i>Non-Wage Recurrent:</i>	<i>46,483</i>	<i>6,683</i>	<i>14 %</i>	<i>6,683</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,378</i>	<i>8,832</i>	<i>11.3 %</i>	<i>8,832</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:	Salaries paid for 1 employee for 12 months at the headquarters Planning function activities coordinated	Salaries paid for 1 employee for 3 months at the headquarters Planning function activities coordinated		Salaries paid for 1 employee for 3 months at the headquarters Planning function activities coordinated	Salaries paid for 1 employee for 3 months at the headquarters Planning function activities coordinated
	12 Technical Planning Committee meetings held 12 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 4 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 2 training sessions for stakeholders about data collection, analysis and interpretation conducted	3 Technical Planning Committee meetings held 3 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted		3 Technical Planning Committee meetings held 3 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted	3 Technical Planning Committee meetings held 3 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted
211101 General Staff Salaries	38,158	6,600	17 %		6,600
221002 Workshops and Seminars	2,000	392	20 %		392
221008 Computer supplies and Information Technology (IT)	1,000	223	22 %		223
221009 Welfare and Entertainment	3,300	696	21 %		696
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
221012 Small Office Equipment	500	98	20 %		98
222001 Telecommunications	5,300	1,298	24 %		1,298
222003 Information and communications technology (ICT)	7,500	1,875	25 %		1,875

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227001 Travel inland	6,576	650	10 %	650
Wage Rect:	38,158	6,600	17 %	6,600
Non Wage Rect:	27,676	5,607	20 %	5,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,834	12,207	19 %	12,207

Reasons for over/under performance: The under performance under the wage item was attributed to the fact a proportion of the wage for the Senior Planner was allocated a position which was not filled by the end of the quarter. The Under performance under the non wage item was due to the less funds which were warranted under the quarter under review and this warranted the less prioritization of the sector.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 6 sets Of Mityana Municipal Strategic Statistical Committee on file	one Municipal statistical abstract for the FY2019/20 was prepared and submitted to stakeholders	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 1 sets Of Mityana Municipal Strategic Statistical Committee on file	one Municipal statistical abstract for the FY2019/20 was prepared and submitted to stakeholders
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227001 Travel inland	2,300	451	20 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	451	20 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	451	20 %	451

Reasons for over/under performance: There was less prioritization of this item due to the fact that less funds were released and warranted in Q1 which led to the under performance.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic data collected analyzed and submitted to relevant stakeholders 6 Demographic data sensitization meetings held	conducted mentoring of LLG, sections and Departments on the integration of demographic issues (Population and Development) in development planning	Demographic data collected analyzed and submitted to relevant stakeholders 2 Demographic data sensitization meetings held	conducted mentoring of LLG, sections and Departments on the integration of demographic issues in development planning
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221002 Workshops and Seminars	1,450	363	25 %	363
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227001 Travel inland	2,100	466	22 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,550	828	23 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,550	828	23 %	828

Reasons for over/under performance: There was less prioritization of this item due to the fact that less funds were released and warranted in Q1 which led to the under performance.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	6 project formulation sensitization meetings held 8 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 4 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development nil 2 project formulation meetings held 2 departmental coordination meetings held projects formulated and submitted to TPC for discussion consultations made with the Ministry of Finance, planning , and Economic Development nil Computer supplies and Information Technology (IT)	2 workshops conducted	2 project formulation sensitization meetings held 2 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 1 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development 1 project formulation meetings held 1 departmental coordination meetings held projects formulated and submitted to TPC for discussion Computer supplies and Information Technology (IT)	conducted workshops with the Departmental Heads and Division Town Clerks on the identification of projects for the Development plan aligned to NDP III and the Vision 2040
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221002 Workshops and Seminars	1,800	407	23 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	407	23 %	407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	407	23 %	407

Reasons for over/under performance: There was less prioritization of this item due to the fact that less funds were released and warranted in Q1 which led to the under performance.

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	1 training session for 15 ward agents organised and reports on file	2 workshops conducted held Planning meetings	1 training session for 15 ward agents organised and reports on file	1 participatory reports on file	3 ward participatory planning reports prepared and submitted to divisions	One budget conference held	conducted workshops on finalization of the Development Plan held Planning meetings
221002 Workshops and Seminars		1,000	196	20 %			196
221011 Printing, Stationery, Photocopying and Binding		2,400	471	20 %			471
227001 Travel inland		1,600	314	20 %			314
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	5,000	981	20 %			981
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	5,000	981	20 %			981
Reasons for over/under performance:	There was less prioritization of this item due to the fact that less funds were released and warranted in Q1 which led to the under performance.						
Output : 138307 Management Information Systems							
N/A							
Non Standard Outputs:	Internet purchased for 12 months	3 Moths internet purchase	Internet purchased for 3 months	purchased internet bundles for the Quarter			
222001 Telecommunications		500	98	20 %			98
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	500	98	20 %			98
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	500	98	20 %			98
Reasons for over/under performance:	There was less prioritization of this item due to the fact that less funds were released and warranted in Q1 which led to the under performance.						
Output : 138308 Operational Planning							
N/A							
Non Standard Outputs:	12 support visits conducted to divisions	Welfare for 2 staff maintained	3 support visits conducted to divisions	1 strategic statistical committee meetings held	1 sets of minutes in place	Development planning activities coordinated	conducted welfare management of the Staff in the department
221009 Welfare and Entertainment		600	150	25 %			150

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227001 Travel inland	3,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,043	150	4 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,043	150	4 %	150
Reasons for over/under performance:	There was less prioritization of this item due to the fact that less funds were released and warranted in Q1 which led to the under performance. This was also attributed to the impacts of the out break of COVID-19			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 monitoring reports in Place Submission of monitoring reports to relevant authorities	1 monitoring and Evaluation report on file	1 monitoring reports in Place Submission of monitoring reports to relevant authorities	Departments and Sector plans monitored
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1. Capital investments appraised, monitored and supervised 2. Municipal web site Installed and active 3. Acomplete Internate system Installed 4. Furniture and fittings procured 5. Desktop computer and printer procured	N/A	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,001	0	0 %	0
312203 Furniture & Fixtures	514	0	0 %	0

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312213 ICT Equipment	6,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,571	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,571	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>38,158</i>	<i>6,600</i>	<i>17 %</i>	<i>6,600</i>
<i>Non-Wage Reccurrent:</i>	<i>45,869</i>	<i>8,773</i>	<i>19 %</i>	<i>8,773</i>
<i>GoU Dev:</i>	<i>7,571</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>91,598</i>	<i>15,373</i>	<i>16.8 %</i>	<i>15,373</i>

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for staff paid for three months Allowances paid Submission of quarterly audit reports done purchase of stationery Subscriptions paid	Salaries for 1 staff paid for three months Transport allowances paid Stationery Purchased for Quarter 1		Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid	Salaries for staff paid for three months Transport allowances paid Stationery Purchased
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid			Staff salaries paid
211101 General Staff Salaries	21,777	2,505	12 %		2,505
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	4,200	960	23 %		960
Wage Rect:	21,777	2,505	12 %		2,505
Non Wage Rect:	5,000	960	19 %		960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,777	3,465	13 %		3,465
Reasons for over/under performance:	The under performance under this sector was attributed to the less funds which were released and this led to the less prioritization.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) 10 internal Audits carried out	(1) 1 Internal Audit carried out		(3)3 internal Audits carried out	(1)1 Internal Audit carried out
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Q4 FY2019/2020, 10/31/2020 for first quarter,31/01/2021 Q2,Q3 30/04/2021,Q4 07/30/2021 reports submitted all stakeholders	(1) Q4 Report for FY 2019/2020 Submitted on 14th/08/2020 to the Town clerk		(2020-07-01)Q4 FY2019/2020, 10/31/2020 for first quarter submitted	(2020-08-14)Q4 Report Submitted on 14th/08/2020 to the Town clerk
Non Standard Outputs:	2 special audits conducted Stationery procured Allowances paid	1 special audits conducted Stationery procured		1 special audits conducted Stationery procured Allowances paid	1 special audits conducted Stationery procured
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	196	20 %		196

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227001 Travel inland	4,101	740	18 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,601	936	17 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,601	936	17 %	936
Reasons for over/under performance:	The under performance under this sector was attributed to the less funds which were released and this led to the less prioritization.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Carrying out bench-marking study visits Workshops and seminars attended Subscription paid	1 Bench-marking study visit to Mubende and Kassanda District Local Governments carried out	Carrying out bench-marking study visits Workshops and seminars attended Subscription paid	Bench-marking study visits to Mubende and Kassanda District Local Governments carried out
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	6,500	860	13 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	860	12 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	860	12 %	860
Reasons for over/under performance:	The under performance under this sector was attributed to the less funds which were released and this led to the less prioritization.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	8 Monitoring of projects done Monitoring reports in place	projects implemented in Q1 monitored	2 Monitoring of projects done Monitoring reports in place	projects implemented in Q1 monitored
Non Standard Outputs:	8 monitoring visits conducted on council projects Monitoring reports submitted to all relevant stakeholders			
281504 Monitoring, Supervision & Appraisal of capital works	2,000	650	33 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	650	33 %	650
External Financing:	0	0	0 %	0
Total:	2,000	650	33 %	650
Reasons for over/under performance:	The under performance was attributed to the few projects which were implemented and hence funds were requisitioned based on that. The other funds will be used in the subsequent quarters.			

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<i>Total For Internal Audit : Wage Rect:</i>	21,777	2,505	12 %	2,505
<i>Non-Wage Reccurrent:</i>	17,601	2,756	16 %	2,756
<i>GoU Dev:</i>	2,000	650	33 %	650
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	41,379	5,911	14.3 %	5,911

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(10) 10 businesses inspected for compliance with the law		(100)100 businesses inspected for compliance with the law	(10)10 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:	Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted	1 Quarterly reports compiled and submitted Trade license returns submitted 1 liaison visit conducted Paid allowances to 2 staff 1 trade sensitization meeting conducted 1 radio script paid		Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted	Quarterly reports compiled and submitted Trade license returns compiled and submitted Conducted a liaison visit to the Ministry of Trade, Industry and Cooperatives Paid allowances Conducted trade sensitization meetings Paid for 1 radio script
211103 Allowances (Incl. Casuals, Temporary)		241	47	20 %	47
221001 Advertising and Public Relations		710	178	25 %	178
221002 Workshops and Seminars		1,000	250	25 %	250
227001 Travel inland		800	200	25 %	200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,751	675	25 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,751	675	25 %		675
Reasons for over/under performance:	The under performance under non wage was attributed to the less funds which were released and hence affected the allocations to the sectors which were warranted. On that matter therefore less funds were warranted for this particular item and hence the under performance.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(2) 2 awareness radio shows participated in	(1) 1 awareness radio shows participated in	(1)1 awareness radio shows participated in	(1)1 awareness radio shows participated in
No of businesses assisted in business registration process	(60) 60 businesses assisted in business registration process	(10) 10 businesses assisted in business registration process	(10)10 businesses assisted in business registration process	(10)10 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	(1) 1 enterprises linked to UNBS for product quality and standard	(1)1 enterprises linked to UNBS for product quality and standard	(1)1 enterprises linked to UNBS for product quality and standard
Non Standard Outputs:	-Profiling of MSMEs in the Municipal council, Identify and advise the business community on existing commercial laws, conduct business development services (entrepreneurial skills development programs including financial literacy, and record keeping), provide field technical support and guidance to the MSMEs/value addition facilities, collect and characterize MSMEs establishments, conduct business development services, visiting MSMEs /value addition facilities done	Profiled MSMEs paid allowances Trained MSMEs on record keeping Procured Stationery	nil	Profiled MSMEs paid allowances Trained MSMEs on record keeping Procured Stationery
221002 Workshops and Seminars	600	117	20 %	117
221011 Printing, Stationery, Photocopying and Binding	400	78	20 %	78
227001 Travel inland	837	208	25 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	403	22 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	403	22 %	403
Reasons for over/under performance:	There les funds warranted for this particular as compared to the quarterly allocation hence the under performance.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	(1) 1 producers or producer groups linked to market internationally through UEPB	(1)1 producers or producer groups linked to market internationally through UEPB	(1)1 producers or producer groups linked to market internationally through UEPB

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No. of market information reports disseminated	(4) 4 market information reports disseminated	(1) 1 market information reports disseminated	(1)1 market information reports disseminated	(1)1 market information reports disseminated
Non Standard Outputs:	Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled Data collection on commodity prices done compile reports and disseminating information, profiling of producer groups and linking them to markets internationally through UEPB, profiling suppliers and buyers of local goods and services done Collecting, analyzing and disseminating market information (collecting information from rural and urban markets) and producer organizations, engage supermarket owners on BUBU done	Suppliers profiled on goods and services Procured stationery	Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled	Suppliers profiled on goods and services Procured stationery
221011 Printing, Stationery, Photocopying and Binding	400	78	20 %	78
227001 Travel inland	1,437	359	25 %	359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	437	24 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	437	24 %	437
Reasons for over/under performance:	There are less funds warranted for this particular as compared to the quarterly approved budget and this was also attributed to the out break of COVID-19 pandemic to the extend that during the time of the lock down, a number of activities were with held hence the under performance.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups supervised	(3) 3 cooperative groups supervised	(3)3 cooperative groups supervised	(3)3 cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized for registration	(1) 1 cooperatives mobilized for registration	(1)1 cooperatives mobilized for registration	(1)1 cooperatives mobilized for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted for registration	(1) 1 cooperatives assisted for registration	(1)1 cooperatives assisted for registration	(1)1 cooperatives assisted for registration

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Non Standard Outputs:	Data collected and updated about cooperatives Mediation and arbitration done Training of leaders, managers and members of cooperatives in various cooperative aspects, monitoring and support supervision of cooperative societies , Auditing books of accounts of cooperative societies ,follow up and supervise cooperatives AGMs conducted ,mobilization of Cooperative groups for registration and assist Coop groups in registration ,mobilization of groups to form cooperatives done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done	Mediation and arbitration done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done Cooperative leaders , managers and members trained on various cooperative aspects	Data collected and updated about cooperatives Mediation and arbitration done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done	Mediation and arbitration done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done Cooperative leaders , managers and members trained on various cooperative aspects
221002 Workshops and Seminars	1,021	200	20 %	200
227001 Travel inland	1,071	267	25 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	467	22 %	467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,092	467	22 %	467
Reasons for over/under performance:	There are less funds warranted for this particular as compared to the quarterly approved budget and this was also attributed to the out break of COVID-19 pandemic to the extend that during the time of the lock down, a number of activities were with held hence the under performance.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(0) N/A	(1)1 tourism promotion activities mainstreamed in district development plans	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(10)10 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)N/A
No. and name of new tourism sites identified	(1) 1 new tourism site identified	(1) 1 Tourism site identified	(1)1 new tourism site identified	(1)1 Tourism site identified

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Non Standard Outputs:	Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Develop and implement municipal council tourism development plan -Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities through licensing tourism sites and facilities, monitoring and inspection of tourism facilities/sites, Identification , mapping and Profiling of new tourism sites and hospitality facilities in the municipal council done	Provided field technical support and guidance to stakeholders welfare maintained allowances paid stationery procured	Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities	Provided field technical support and guidance to stakeholders welfare maintained allowances paid stationery procured
211103 Allowances (Incl. Casuals, Temporary)	1,160	289	25 %	289
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	237	47	20 %	47
227001 Travel inland	240	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	446	24 %	446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	446	24 %	446
Reasons for over/under performance:	There are less funds warranted for this particular as compared to the quarterly approved budget and this was also attributed to the out break of COVID-19 pandemic to the extend that during the time of the lock down, a number of activities were with held hence the under performance.			
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	(1) 1 producer groups identified for collective value addition support	(1)1 producer groups identified for collective value addition support	(1)1 producer groups identified for collective value addition support

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No. of value addition facilities in the district	(30) 30 value addition facilities in the district	(0) N/A	(10)10 value addition facilities in the district	(0)N/A
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed	(1)1 report on the nature of value addition support existing and needed	(1)1 report on the nature of value addition support existing and needed
Non Standard Outputs:	LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Data collection on existing small scale industries and other value addition facilities in the municipal council, done training programs for the development of various value chains done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done	Procured stationery paid allowances	LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done	Procured stationery paid allowances
221002 Workshops and Seminars	1,000	196	20 %	196
227001 Travel inland	2,315	523	23 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	719	22 %	719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	719	22 %	719
Reasons for over/under performance:	There are less funds warranted for this particular as compared to the quarterly approved budget and this was also attributed to the out break of COVID-19 pandemic to the extent that during the time of the lock down, a number of activities were with held hence the under performance.			

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Payment of staff salaries done Quarterly reports submitted to MOPPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid	Payment of staff salaries done Quarterly reports submitted to MoFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Work plans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid	Payment of staff salaries done Quarterly reports submitted to MOPPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid	Payment of staff salaries done Quarterly reports submitted to MoFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Work plans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid
211101 General Staff Salaries	14,420	1,621	11 %	1,621
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	671	132	20 %	132
222001 Telecommunications	400	78	20 %	78
227001 Travel inland	2,607	652	25 %	652
Wage Rect:	14,420	1,621	11 %	1,621
Non Wage Rect:	4,678	1,111	24 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,099	2,732	14 %	2,732
Reasons for over/under performance:	The under performance under wage was due to understaffing and hence the remaining wage was secured for other positions in the department. There are less funds warranted for this particular as compared to the quarterly approved budget and this was also attributed to the out break of COVID-19 pandemic to the extend that during the time of the lock down, a number of activities were with held hence the under performance.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	N/A	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	N/A
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The released funds were not enough for the activities under this output hence under performance.			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>14,420</i>	<i>1,621</i>	<i>11 %</i>	<i>1,621</i>

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<i>Non-Wage Recurrent:</i>	18,347	4,257	23 %	4,257
<i>GoU Dev:</i>	2,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	34,767	5,878	16.9 %	5,878

Vote:783 Mityana Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				361,639	16,561
Sector : Agriculture				18,642	0
<i>Programme : Agricultural Extension Services</i>				18,642	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				18,642	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Production office	Sector Development Grant		1,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Production office	Sector Development Grant		0	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Central Ward Municipal council	Sector Development Grant		10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Central Ward Production office	Sector Development Grant		612	0
Machinery and Equipment - Sprayers-1131	Central Ward Production office	Sector Development Grant		5,000	0
Item : 312214 Laboratory and Research Equipment					
Procurement of stray Dogs extermination drugs(1/4 kg)	Central Ward Production office	Sector Development Grant		2,030	0
Sector : Works and Transport				15,645	1,120
<i>Programme : Municipal Services</i>				15,645	1,120
Capital Purchases					
Output : Administrative Capital				3,645	1,120
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward Municipal Council	Urban Discretionary Development Equalization Grant	The activity was conducted	3,645	1,120
Output : Street Lighting Facilities Constructed and Rehabilitated				12,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Central Ward Mityana CBD	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	12,000	0
Sector : Trade and Industry				2,000	0
<i>Programme : Commercial Services</i>				2,000	0

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Capital Purchases					
Output : Administrative Capital			2,000	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Central Ward Department office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	900	0
Furniture and Fixtures - Executive Chairs-638	West Ward Mityana mc Trade office	Urban Discretionary Development Equalization Grant	The Activity did not commence due to delayed procurement,The activity didnot commence due to delayed procurement	733	0
Furniture and Fixtures - Executive Chairs-638	West Ward Trade office	Urban Discretionary Development Equalization Grant	The Activity did not commence due to delayed procurement,The activity didnot commence due to delayed procurement	367	0
Sector : Education			52,407	10,279	
Programme : Pre-Primary and Primary Education			52,407	10,279	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			23,760	730	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukanaga P.S	Katakala	Sector Conditional Grant (Non-Wage)		3,733	115
Butebi Islamic P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		9,122	280
Lulagala P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		4,036	124
NAKIBANGA COU P.S	Nakibanga	Sector Conditional Grant (Non-Wage)		4,668	143
Nkonya C.U P.S	Katakala	Sector Conditional Grant (Non-Wage)		2,200	68
Capital Purchases					
Output : Classroom construction and rehabilitation			28,647	9,549	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Central Ward Educ office	Sector Development Grant		0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Education office	Sector Development Grant	Activity accomplished successfully	28,647	9,549

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Sector : Health				23,945	4,511
Programme : Primary Healthcare				20,945	4,511
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				18,045	4,511
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lulagala HC III	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	1,805
Maama Norah HC II	Central Ward	Sector Conditional Grant (Non-Wage)		3,609	902
UMSC Mityana Health Centre	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	1,805
Capital Purchases					
Output : Administrative Capital				2,899	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Central Ward Health office	Sector Development Grant	Activity not yet Conducted	699	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Health office	Sector Development Grant	Activity was not conducted since project execution had not yet commenced	2,200	0
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Health office	Sector Development Grant	Project not yet started	0	0
Programme : Health Management and Supervision				3,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,000	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Central Ward Processing land titles by health office	Urban Discretionary Development Equalization Grant		3,000	0
Sector : Social Development				2,000	0
Programme : Community Mobilisation and Empowerment				2,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				2,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Central Ward Support to community group	Urban Discretionary Development Equalization Grant		2,000	0
Sector : Public Sector Management				238,119	0
Programme : District and Urban Administration				228,047	0

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Capital Purchases					
Output : Administrative Capital			228,047	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Admin	Urban Discretionary Development Equalization Grant	Activity not yet done	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Admin office	Urban Discretionary Development Equalization Grant	Activity not yet Conducted	20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Central Ward Central ward	Locally Raised Revenues	Project not yet started	200,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Central Ward Administration office	Urban Discretionary Development Equalization Grant		2,947	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Central Ward Administration Department	Urban Discretionary Development Equalization Grant	Activity not yet Conducted	3,600	0
ICT - Printers-821	Central Ward Administration office	Urban Discretionary Development Equalization Grant	Activity not yet done	1,500	0
Programme : Local Statutory Bodies			2,500	0	
Capital Purchases					
Output : Administrative Capital			2,500	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Central Ward Boardroom	Urban Discretionary Development Equalization Grant	Activity not yet done	0	0
Furniture and Fixtures - Chairs-634	Central Ward Mityana mc	Urban Discretionary Development Equalization Grant		2,500	0
Programme : Local Government Planning Services			7,571	0	
Capital Purchases					
Output : Administrative Capital			7,571	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward planning office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	1,001	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Executive Chairs-638	Central Ward Planning office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	514	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Central Ward planning	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	1,300	0
ICT - Computers-734	Central Ward planning office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	3,000	0
ICT - Website Design, Maintenance and Hosting-860	Central Ward planning office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	1,757	0
Sector : Accountability				8,881	650
Programme : Financial Management and Accountability(LG)				6,881	0
Capital Purchases					
Output : Administrative Capital				6,881	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Central Ward Finance office	Urban Discretionary Development Equalization Grant		0	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Curtains-636	Central Ward Finance office	Urban Discretionary Development Equalization Grant		1,881	0
Furniture and Fixtures - Shelves-653	Central Ward Finance office	Urban Discretionary Development Equalization Grant		3,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	Central Ward Finance office	Urban Discretionary Development Equalization Grant		1,100	0
ICT - Backup Disk Drive-717	Central Ward Finance office	Urban Discretionary Development Equalization Grant		900	0
Programme : Internal Audit Services				2,000	650
Capital Purchases					
Output : Administrative Capital				2,000	650
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Audit office	Urban Discretionary Development Equalization Grant	Conducted	2,000	650

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Monitoring, Supervision and Appraisal - Equipment Installation-1258	Central Ward Audit office	Urban Discretionary Development Equalization Grant	0	0
LCIII : Ttamu Division			285,912	16,257
Sector : Education			209,292	3,625
<i>Programme : Pre-Primary and Primary Education</i>			209,292	3,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,958	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUBUZI DEMO. P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	5,141	158
Butega COU P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	3,971	122
Kabule COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	4,512	139
Kabule R.C. P.S.	Kabule	Sector Conditional Grant (Non-Wage)	14,508	446
Kabuwambo COU P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,613	111
Kitogwafu Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	4,804	148
Kyankowe P.S.	Ttanda	Sector Conditional Grant (Non-Wage)	5,532	170
MASWA PARENTS	Ttamu	Sector Conditional Grant (Non-Wage)	5,265	162
Mbaliga UMEA P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	6,824	210
Mityana Junior School	South Ward	Sector Conditional Grant (Non-Wage)	9,935	305
NAMYESO P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	4,002	123
NANDEGEJJA P.S	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,645	112
SAALA COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	6,433	198
ST. AMBROSE P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	7,674	236
St. Jude Kitinkokola Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	7,844	241
ST. MARYS KIGANWA P.S	Busuubizi	Sector Conditional Grant (Non-Wage)	4,786	147
ST. THERESA P.S. BUSUUBIZI	Busuubizi	Sector Conditional Grant (Non-Wage)	6,382	196
Ttamu Islamic School	Ttamu	Sector Conditional Grant (Non-Wage)	5,838	179
TTANDA R.C P.S	Ttanda	Sector Conditional Grant (Non-Wage)	7,249	223
Capital Purchases				

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Output : Classroom construction and rehabilitation				91,334	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ttamu Maswa ps	Sector Development Grant	Project not yet started	64,000	0
Building Construction - General Construction Works-227	Kabuwambo Nandegejja P/School	Sector Development Grant	Project not yet started	12,334	0
Building Construction - Maintenance and Repair-240	Ttamu St Ambrose P/School	Locally Raised Revenues		15,000	0
Sector : Health				76,620	12,632
Programme : Primary Healthcare				76,620	12,632
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,218	1,805
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Lukes Health Centre	Busuubizi	Sector Conditional Grant (Non-Wage)		7,218	1,805
Output : Basic Healthcare Services (HCIV-HCII-LLS)				43,309	10,827
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabule HC III	Busuubizi	Sector Conditional Grant (Non-Wage)		14,436	3,609
Kabuwambo HC II	Busuubizi	Sector Conditional Grant (Non-Wage)		7,218	1,805
Magala HC III	Busuubizi	Sector Conditional Grant (Non-Wage)		14,436	3,609
Ttanda HC II	Busuubizi	Sector Conditional Grant (Non-Wage)		7,218	1,805
Capital Purchases					
Output : Administrative Capital				26,093	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Busuubizi Magala HC	Sector Development Grant	Project not yet started	26,093	0
LCIII : Busimbi Division				221,912	13,391
Sector : Education				185,821	4,368
Programme : Pre-Primary and Primary Education				185,821	4,368
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,821	3,068
Item : 263367 Sector Conditional Grant (Non-Wage)					
Businziggo P.S.	Naama	Sector Conditional Grant (Non-Wage)		3,900	120
Kalamba P.S.	Naama	Sector Conditional Grant (Non-Wage)		5,141	158

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katakala p.s	North ward	Sector Conditional Grant (Non-Wage)	7,557	232	
Kawoko P.S.	Kireku	Sector Conditional Grant (Non-Wage)	12,424	382	
MITYANA PUBLIC SCHOOL	North ward	Sector Conditional Grant (Non-Wage)	20,123	618	
Naama COU P.S.	Naama	Sector Conditional Grant (Non-Wage)	8,745	269	
Naama Junior School	Naama	Sector Conditional Grant (Non-Wage)	4,903	151	
Naama R.C. P.S.	Naama	Sector Conditional Grant (Non-Wage)	4,240	130	
Naama UMEA P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,798	117	
NAKASEETA ISLAMIC P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	9,986	307	
ST. NOA KIYINDA P.S.	East ward	Sector Conditional Grant (Non-Wage)	14,185	436	
ST. NOAH KISULE P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	4,820	148	
Capital Purchases					
Output : Classroom construction and rehabilitation			64,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakaseeta Kalamba ps	Sector Development Grant	Project not yet started	64,000	0
Output : Latrine construction and rehabilitation			22,000	1,300	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Naama Naama DAS p/S	Sector Development Grant	Project not yet started	0	0
Building Construction - Latrines-237	Naama Naama DAS p/S	Sector Development Grant	Project not yet started	22,000	1,300
Sector : Health			36,091	9,023	
Programme : Primary Healthcare			36,091	9,023	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			7,218	1,805	
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Jude Naama HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	1,805	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,873	7,218	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katiko HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	1,805	
Naama HC III	East ward	Sector Conditional Grant (Non-Wage)	14,436	3,609	

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Nakaseeta HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	1,805
LCIII : Missing Subcounty			765,813	6,308
Sector : Education			765,813	6,308
Programme : Pre-Primary and Primary Education			4,937	152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,937	152
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDANYA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	152
Programme : Secondary Education			200,315	6,156
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,315	6,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	49,905	1,534
ST PETERS S.S BUSUBIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	103,510	3,181
TTAMU MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,900	1,441
Programme : Skills Development			560,561	0
Lower Local Services				
Output : Skills Development Services			560,561	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noa Mawaggagali Busubizi P.T.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	560,561	0