
Vote:783 Mityana Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 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.



Date: 01/06/2021

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

Vote:783 Mityana Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	995,000	666,497	67%
Discretionary Government Transfers	1,373,253	1,102,514	80%
Conditional Government Transfers	6,687,465	4,951,951	74%
Other Government Transfers	657,877	456,786	69%
External Financing	0	0	0%
Total Revenues shares	9,713,595	7,177,748	74%

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	1,351,207	663,388	97%	48%	49%
Finance	250,752	160,084	143,620	64%	57%	90%
Statutory Bodies	320,108	184,645	140,556	58%	44%	76%
Production and Marketing	94,429	73,370	52,554	78%	56%	72%
Health	882,276	656,622	592,681	74%	67%	90%
Education	5,354,444	3,865,553	3,677,656	72%	69%	95%
Roads and Engineering	859,858	531,650	482,370	62%	56%	91%
Natural Resources	282,210	187,579	143,621	66%	51%	77%
Community Based Services	92,878	52,561	32,573	57%	35%	62%
Planning	107,719	62,220	48,560	58%	45%	78%
Internal Audit	41,379	26,266	17,485	63%	42%	67%
Trade Industry and Local Development	34,767	25,990	21,137	75%	61%	81%
Grand Total	9,713,595	7,177,748	6,016,199	74%	62%	84%
<i>Wage</i>	5,305,488	4,093,704	3,919,366	77%	74%	96%
<i>Non-Wage Recurrent</i>	3,649,084	2,495,226	1,775,009	68%	49%	71%
<i>Domestic Devt</i>	759,024	588,817	321,823	78%	42%	55%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:783 Mityana Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of quarter, Mityana municipal council had a cumulative receipt of shs 7,177,748,000 out of the annual budget of shs 9,713,595,000 being 74% annual budget performance. Shs 666,497,000 came from Locally Raised Revenues being 67% of the budget performance, Discretionary Government Transfers was shs 1,102,514,000 being 80% of the budget performance, Conditional Government Transfers was shs 4,951,951,000 being 74% of the budget performance and shs 456,786,000 as Other Central Government Transfers which performed at 69%. By end of quarter, Mityana Municipal Council had spent a total of shs 6,016,199,000 out of the received revenues being 74% of the budget released, 62% budget spent and 84% 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 1,351,207,000 and spent shs 663,388,000 being 97% of the Budget Released, 48% of Budget Spent and 49% of the releases spent. Finance; Out of its annual budget of shs 250,752,000, received shs 160,084,000 and spent shs 143,620,000 being 64% of the Budget Released, 57% of Budget Spent and 90% of the releases spent. Statutory Bodies; Out of its annual budget of shs 320,108,000, received shs 184,645,000 and spent shs 140,556,000 being 58% of the Budget Released, 44% of Budget Spent and 76% of the releases spent. Production and Marketing; Out of its annual budget of shs 94,429,000, received shs 73,370,000 and spent shs 52,554,000 being 78% of the Budget Released, 56% of Budget Spent and 72% of the releases spent. Health; Out of its annual budget of shs 882,276,000, received shs 656,622,000 and spent shs 592,681,000 being 74% of the Budget Released, 67% of Budget Spent and 90% of the releases spent. Education; Out of its annual budget of shs 5,354,444,000, received shs 3,865,553,000 and spent shs 3,677,656,000 being 72% of the Budget Released, 69% of Budget Spent and 95% of the releases spent. Roads and Engineering; Out of its annual budget of shs 859,858,000, received shs 531,650,000 and spent shs 482,370,000 being 62% of the Budget Released, 56% of Budget Spent and 91% of the releases spent. Natural Resources; Out of its annual budget of shs 282,210,000, received shs 187,579,000 and spent shs 143,621,000 being 66% of the Budget Released, 51% of Budget Spent and 77% of the releases spent. Community Based Services; Out of its annual budget of shs 92,878,000, received shs 52,561,000 and spent shs 32,573,000 being 57% of the Budget Released, 35% of Budget Spent and 62% of the releases spent. Planning; Out of its annual budget of shs 107,719,000, received shs 62,220,000 and spent shs 48,560,000 being 58% of the Budget Released, 45% of Budget Spent and 78% of the releases spent. Internal Audit; Out of its annual budget of shs 41,379,000, received shs 26,266,000 and spent shs 17,485,000 being 63% of the Budget Released, 42% of Budget Spent and 67% of the releases spent. Trade Industry and Local Development; Out of its annual budget of shs 34,767,000, received shs 25,990,000 and spent shs 21,137,000 being 75% of the Budget Released, 61% of Budget Spent and 81% 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 4,093,704,000 and spent shs 3,919,366,000 being 77% of the Budget Released, 74% of Budget Spent and 96% of the releases spent. Non-Wage Recurrent, Out of its annual budget of shs 3,649,084,000, received shs 2,495,226,000 and spent shs 1,775,009,000 being 68% of the Budget Released, 49% of Budget Spent and 71% of the releases spent. Domestic Development, Out of its annual budget of shs 759,024,000, received shs 588,817,000 and spent shs 321,823,000 being 78% of the Budget Released, 42% of Budget Spent and 55% 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	666,497	67 %
Local Services Tax	67,420	358,041	531 %
Casinos and Gaming	3,000	0	0 %
Local Hotel Tax	10,000	850	9 %
Application Fees	2,450	0	0 %
Business licenses	272,000	64,176	24 %
Liquor licenses	5,000	0	0 %
Other licenses	4,000	0	0 %
Rent & rates – produced assets – from other govt. units	125,000	6,522	5 %
Park Fees	7,000	6,695	96 %
Refuse collection charges/Public convenience	2,400	0	0 %

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Property related Duties/Fees	359,915	190,565	53 %
Advertisements/Bill Boards	28,735	950	3 %
Animal & Crop Husbandry related Levies	8,000	4,005	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	208	5 %
Registration of Businesses	9,500	1,814	19 %
Agency Fees	6,000	4,950	83 %
Inspection Fees	20,000	1,260	6 %
Market /Gate Charges	48,080	11,271	23 %
Other Fees and Charges	2,000	2,500	125 %
Quarry Charges	3,000	0	0 %
Miscellaneous receipts/income	7,500	12,690	169 %
2a.Discretionary Government Transfers	1,373,253	1,102,514	80 %
Urban Unconditional Grant (Non-Wage)	434,341	321,977	74 %
Urban Unconditional Grant (Wage)	633,504	475,128	75 %
Urban Discretionary Development Equalization Grant	305,409	305,409	100 %
2b.Conditional Government Transfers	6,687,465	4,951,951	74 %
Sector Conditional Grant (Wage)	4,671,984	3,618,576	77 %
Sector Conditional Grant (Non-Wage)	1,306,313	659,867	51 %
Sector Development Grant	238,615	238,615	100 %
Pension for Local Governments	143,540	107,881	75 %
Gratuity for Local Governments	327,013	327,013	100 %
2c. Other Government Transfers	657,877	456,786	69 %
Support to PLE (UNEB)	10,149	10,149	100 %
Uganda Road Fund (URF)	637,787	445,868	70 %
Uganda Women Entrepreneurship Program(UWEP)	9,942	769	8 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	9,713,595	7,177,748	74 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter, Mityana Municipal council had received funds for locally raised revenues worth shs 539,969,577 from MoFPED and cumulative funds worth shs 666,497,000 were collected both at the Municipality and Divisions, consolidated on one Treasury Account and sent to BoU. The percentage of the funds received from MoFPED is 54.3% and for the funds remitted to BoU is 66.9% against the approved budget of shs 995,000,000.

Cumulative Performance for Central Government Transfers

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By the end of quarter the municipality had realized a total of shs 6,511,251,000 from central government transfers. Out of the total central government transfers, discretionary government transfers were 1,102,514,000 that is, shs 321,977,000 were urban unconditional grant non-wage performing at 74%, shs 475,128,000 was urban wage performing at 75% as expected, shs 305,409,000 Urban Discretionary Development Equalization Grant which performed at 100% resulting from the fact that development funds are released by close of Q3. Conditional government transfers were 4,951,951,000 at 74% that include; Sector Conditional Grant (Wage) shs, 3,618,576,000 being 77%, Sector Conditional Grant (Non-Wage) shs 659,867,000 being 51% performance, Sector Development Grant 238,615,000 being 100 % performance, Pension for Local Governments shs 107,881,000 being 75 % performance, Gratuity for Local Governments shs 327,013,000 being 100% performance.

Cumulative Performance for Other Government Transfers

By the end of quarter, Mityana Municipal council had realized a total of shs 456,786,000 which was 69% of the budget performance and these were funds for support to PLE activities, URF and UWEP worthy shs 10,149,000, shs 445,868,000 and shs 769,000 representing 100%, 70% and 8% respectively.

Cumulative Performance for External Financing

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

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	80,115	44,030	55 %	21,582	14,225	66 %
District Production Services	14,314	8,524	60 %	3,578	2,493	70 %
Sub- Total	94,429	52,554	56 %	25,161	16,718	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	730,352	467,051	64 %	182,588	138,070	76 %
District Engineering Services	14,000	3,777	27 %	3,500	1,035	30 %
Municipal Services	115,506	11,542	10 %	37,669	6,213	16 %
Sub- Total	859,858	482,370	56 %	223,757	145,318	65 %
Sector: Trade and Industry						
Commercial Services	34,767	21,137	61 %	8,859	6,818	77 %
Sub- Total	34,767	21,137	61 %	8,859	6,818	77 %
Sector: Education						
Pre-Primary and Primary Education	464,606	329,418	71 %	150,069	204,186	136 %
Secondary Education	200,315	85,831	43 %	66,772	58,473	88 %
Skills Development	560,561	186,854	33 %	186,854	84,813	45 %
Education & Sports Management and Inspection	4,128,962	3,075,553	74 %	1,040,856	1,045,246	100 %
Sub- Total	5,354,444	3,677,656	69 %	1,444,551	1,392,718	96 %
Sector: Health						
Primary Healthcare	155,454	73,187	47 %	41,280	19,111	46 %
Health Management and Supervision	726,822	519,493	71 %	183,122	177,200	97 %
Sub- Total	882,276	592,681	67 %	224,402	196,311	87 %
Sector: Water and Environment						
Natural Resources Management	282,210	143,621	51 %	76,111	48,769	64 %
Sub- Total	282,210	143,621	51 %	76,111	48,769	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	92,878	32,573	35 %	23,803	11,323	48 %
Sub- Total	92,878	32,573	35 %	23,803	11,323	48 %
Sector: Public Sector Management						
District and Urban Administration	1,392,775	663,388	48 %	348,194	235,600	68 %
Local Statutory Bodies	320,108	140,556	44 %	80,235	45,005	56 %
Local Government Planning Services	107,719	48,560	45 %	28,483	18,981	67 %
Sub- Total	1,820,602	852,504	47 %	456,912	299,586	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	250,752	143,620	57 %	63,262	55,496	88 %
Internal Audit Services	41,379	17,485	42 %	10,511	6,291	60 %

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	<i>Sub- Total</i>	292,131	161,105	55 %	73,773	61,787	84 %
Grand Total		9,713,595	6,016,199	62 %	2,557,327	2,179,348	85 %

Vote:783 Mityana Municipal Council**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,117,583	1,120,006	100%	279,396	528,006	189%
Gratuity for Local Governments	327,013	327,013	100%	81,753	163,506	200%
Locally Raised Revenues	81,000	388,837	480%	20,250	183,566	906%
Multi-Sectoral Transfers to LLGs_NonWage	330,519	124,874	38%	82,630	95,148	115%
Pension for Local Governments	143,540	107,881	75%	35,885	35,659	99%
Urban Unconditional Grant (Non-Wage)	35,003	11,020	31%	8,751	0	0%
Urban Unconditional Grant (Wage)	200,508	160,381	80%	50,127	50,127	100%
Development Revenues	275,192	231,202	84%	68,798	59,051	86%
Locally Raised Revenues	200,000	43,000	22%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,962	95,721	309%	7,741	47,860	618%
Urban Discretionary Development Equalization Grant	44,230	92,481	209%	11,057	11,190	101%
Total Revenues shares	1,392,775	1,351,207	97%	348,194	587,056	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,508	149,978	75%	50,127	49,724	99%
Non Wage	917,075	452,709	49%	229,269	178,486	78%
Development Expenditure						
Domestic Development	275,192	60,700	22%	68,798	7,390	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,392,775	663,388	48%	348,194	235,600	68%
C: Unspent Balances						
Recurrent Balances		517,318	46%			
Wage		10,403				
Non Wage		506,915				

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Development Balances	170,501	74%	
Domestic Development	170,501		
External Financing	0		
Total Unspent	687,820	51%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenues of shs 587,056,000 from central government transfers out of the planned expected Annual revenue budget of shs 1,392,775,000 and Quarterly revenue of shs 348,194,000, being 97% and 169% against the Annual and Quarterly revenues respectively. The reason for over performance is due to the increase in the locally raised revenues which was collected and remitted to BoU and the increase was shs 126,527,850 visa-vi the anticipated planned revenues. The department spent a total of shs 235,600,000 against an approved annual planned budget expenditure of shs 663,388,000 and shs 348,194,000 Quarterly planned expenditure being 48% and 68% against the Annual and Quarterly expenditure performance respectively. The under expenditure compared to the revenues is attributed to the delayed procurement which affected the commencement of construction works and the gratuity funds which had not been spent by close of the quarter hence leaving a huge a sum of funds worthy shs 687,820,000 unspent of which shs 10,403,000 are for wage, shs 506,915,000 for non wage and shs 170,501,000 for domestic development. The revenues are more than the expenditure and this is as a result of the funds collected for locally raised revenues which were transferred to BoU and the funds for the construction of the administration block.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with funds worth shs 687,820,000 unspent of which shs 10,403,000 are for wage, shs 506,915,000 for non wage and shs 170,501,000 for domestic development.

Highlights of physical performance by end of the quarter

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

Vote:783 Mityana Municipal Council**Quarter3****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	153,202	63%	60,968	60,790	100%
Locally Raised Revenues	72,500	36,222	50%	18,125	21,996	121%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	0	0%	4,250	0	0%
Urban Unconditional Grant (Non-Wage)	56,519	43,591	77%	14,130	14,331	101%
Urban Unconditional Grant (Wage)	97,852	73,389	75%	24,463	24,463	100%
Development Revenues	6,881	6,881	100%	2,294	2,294	100%
Urban Discretionary Development Equalization Grant	6,881	6,881	100%	2,294	2,294	100%
Total Revenues shares	250,752	160,084	64%	63,262	63,084	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,852	67,985	69%	24,463	22,431	92%
Non Wage	146,019	75,635	52%	36,505	33,064	91%
Development Expenditure						
Domestic Development	6,881	0	0%	2,294	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	250,752	143,620	57%	63,262	55,496	88%
C: Unspent Balances						
Recurrent Balances		9,583	6%			
Wage		5,404				
Non Wage		4,178				
Development Balances		6,881	100%			
Domestic Development		6,881				
External Financing		0				
Total Unspent		16,464	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received shs 63,084,000 against the annual budget of shs 160,084,000 and quarterly budget of shs 63,262,000 which was 64% and 100% respectively and this was mainly attributed to by 121% of locally raised revenues, 101% of non wage unconditional, 100% of unconditional wage. On the side of expenditure, the department spent funds worthy shs 55,496,000 against the planned annual expenditure of shs 143,620,000 and quarterly expenditure of shs 63,262,000 which is 57% and 88% respectively attributed by the 92% wag expenditure, 91% of non wage and 0% of UDDEG and external financing. However the revenues were more than the expenditure by shs 7,588,000 and hence the unspent balance of shs 16,464,000 were realised of which shs 5,404,000 was for wage, shs 4,178,000 for non wage and shs 6,881,000 for domestic development for the procurement of furniture and curtains.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department had 10% of the revenues received as unspent balances amounting to shs 16,464,000 were realised of which shs 5,404,000 was for wage, shs 4,178,000 for non wage and shs 6,881,000 for domestic development for the procurement of furniture and curtains.

Highlights of physical performance by end of the quarter

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

Vote:783 Mityana Municipal Council**Quarter3***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,608	182,145	57%	79,402	63,938	81%
Locally Raised Revenues	103,500	36,425	35%	25,875	16,115	62%
Multi-Sectoral Transfers to LLGs_NonWage	16,312	0	0%	4,078	0	0%
Urban Unconditional Grant (Non-Wage)	157,716	115,660	73%	39,429	37,802	96%
Urban Unconditional Grant (Wage)	40,080	30,060	75%	10,020	10,020	100%
Development Revenues	2,500	2,500	100%	833	833	100%
Urban Discretionary Development Equalization Grant	2,500	2,500	100%	833	833	100%
Total Revenues shares	320,108	184,645	58%	80,235	64,771	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,080	27,414	68%	10,020	9,138	91%
Non Wage	277,528	110,642	40%	69,382	33,367	48%
Development Expenditure						
Domestic Development	2,500	2,500	100%	833	2,500	300%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,108	140,556	44%	80,235	45,005	56%
C: Unspent Balances						
Recurrent Balances		44,089	24%			
Wage		2,646				
Non Wage		41,443				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,089	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Department had received a cumulative revenue of shs 64,771,000 against the annual budget of shs 184,645,000 and quarterly budget of shs 80,235,000 which is 58% and 81% respectively and this was mainly attributed to the 68% of locally raised revenues, 96% of unconditional non wage, 100% of unconditional wage and UDDEG. On the side of expenditure, the department spent shs 45,005,000 against the annual of shs 140,556,000 and quarterly allocation of shs 80,235,000 which is 44% and 56% respectively. However, the quarterly revenues were greater than the expenditures which led to the unspent balances of shs 44,089,000 of which shs 2,646,000 were for wage, and shs 41,443,000 for non wage.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department remained with unspent balances of funds worth shs 44,089,000 of which shs 2,646,000 were for wage for payment of gratuity for the political leaders, and shs 41,443,000 for non wage for payment of councilors emoluments and honoraria for local councils.

Highlights of physical performance by end of the quarter

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,786	54,728	72%	18,947	18,300	97%
Locally Raised Revenues	4,000	1,263	32%	1,000	478	48%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	46,286	34,715	75%	11,572	11,572	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Development Revenues	18,642	18,642	100%	6,214	6,214	100%
Sector Development Grant	18,642	18,642	100%	6,214	6,214	100%
Total Revenues shares	94,429	73,370	78%	25,161	24,514	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	17,973	72%	6,250	5,976	96%
Non Wage	50,786	33,931	67%	12,697	10,742	85%
Development Expenditure						
Domestic Development	18,642	650	3%	6,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	94,429	52,554	56%	25,161	16,718	66%
C: Unspent Balances						
Recurrent Balances		2,824	5%			
Wage		777				
Non Wage		2,047				
Development Balances		17,992	97%			
Domestic Development		17,992				
External Financing		0				
Total Unspent		20,817	28%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had a cumulative receipt of shs 24,514,000 out of the annual budget of shs 94,429,000 and Quarterly receipts of shs 25,161,000 which is 78% annual and 97% Quarterly performance and this was mainly attributed to by the 48% performance of local revenue, 100% of sector wage, sector conditional grant non wage and sector development. By the end of the quarter an under expenditure of shs 16,718,000 was realized of which shs 5,976,000 were wage, shs 10,742,000 for non wage which is 96% and 85% respectively and 0% for development however, by the close of the quarter, funds worth shs 20,817,000 remained as unspent of which funds worth shs 777,000 were for wage, shs 2,047,000 for non wage and 17,992,000 for the sector development for the projects to be implemented.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds worth shs 20,817,000 remained as unspent of which funds worth shs 777,000 were for wage, shs 2,047,000 for non wage and 17,992,000 for the sector development for the projects to be implemented.

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**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,284	610,630	73%	209,071	210,996	101%
Locally Raised Revenues	40,000	20,713	52%	10,000	15,690	157%
Multi-Sectoral Transfers to LLGs_NonWage	16,299	0	0%	4,075	0	0%
Sector Conditional Grant (Non-Wage)	123,134	84,050	68%	30,783	22,483	73%
Sector Conditional Grant (Wage)	651,126	488,345	75%	162,782	162,782	100%
Urban Unconditional Grant (Non-Wage)	5,725	17,522	306%	1,431	10,042	702%
Development Revenues	45,992	45,992	100%	15,331	15,331	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	28,992	28,992	100%	9,664	9,664	100%
Urban Discretionary Development Equalization Grant	17,000	17,000	100%	5,667	5,667	100%
Total Revenues shares	882,276	656,622	74%	224,402	226,327	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,126	475,511	73%	162,782	157,507	97%
Non Wage	185,158	102,169	55%	46,289	34,134	74%
Development Expenditure						
Domestic Development	45,992	15,000	33%	15,331	4,670	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	882,276	592,681	67%	224,402	196,311	87%
C: Unspent Balances						
Recurrent Balances						
		32,949	5%			
Wage		12,833				
Non Wage		20,116				
Development Balances						
Domestic Development		30,992				

Vote:783 Mityana Municipal Council**Quarter3**

External Financing	0		
Total Unspent	63,941	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department had a cumulative receipt of shs 226,327,000 which is 74%% of the Annual Budget of shs 656,622,000 and Quarterly budget of shs 224,402,000, being 74% of the Annual and 101% of the Quarterly planned budget respectively. This was mainly attributed to by the 157% of locally raised revenues, 73% of the sector conditional non wage, and 100% of sector conditional wage, 702% of unconditional grant non wage and 100% of UDDEG and sector development grants. By close of the quarter, the department had spent shs 196,311,000 which is 67% against the annual and 87% for the quarterly under review. However, the quarterly releases exceeded by the expenditures by shs 30,016,000 which led to the unspent balances amounting to shs 63,941,000 of which shs 12,833,000 were for wage, shs 20,116,000 for non wage and shs 30,992,000 for domestic development.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds worth shs 63,941,000 remained as unspent balances of which shs 12,833,000 were for wage, shs 20,116,000 for non wage and shs 30,992,000 for domestic development.

Highlights of physical performance by end of the quarter

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

Vote:783 Mityana Municipal Council**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,146,464	3,668,502	71%	1,376,474	1,422,581	103%
Locally Raised Revenues	7,000	5,154	74%	1,750	837	48%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Other Transfers from Central Government	10,149	10,149	100%	0	10,149	0%
Sector Conditional Grant (Non-Wage)	1,108,741	519,988	47%	369,580	292,449	79%
Sector Conditional Grant (Wage)	3,995,858	3,111,481	78%	998,964	1,113,552	111%
Urban Unconditional Grant (Non-Wage)	1,843	4,950	269%	461	0	0%
Urban Unconditional Grant (Wage)	22,373	16,779	75%	5,593	5,593	100%
Development Revenues	207,981	197,051	95%	68,077	66,121	97%
Locally Raised Revenues	15,000	1,794	12%	3,750	1,794	48%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	190,981	190,981	100%	63,660	63,660	100%
Urban Discretionary Development Equalization Grant	2,000	4,277	214%	667	667	100%
Total Revenues shares	5,354,444	3,865,553	72%	1,444,551	1,488,701	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,018,231	3,038,904	76%	1,004,558	1,029,789	103%
Non Wage	1,128,233	468,854	42%	371,916	234,520	63%
Development Expenditure						
Domestic Development	207,981	169,897	82%	68,077	128,409	189%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,354,444	3,677,656	69%	1,444,551	1,392,718	96%
C: Unspent Balances						
Recurrent Balances						
Wage		89,356				

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Non Wage	71,387		
Development Balances	27,154	14%	
Domestic Development	27,154		
External Financing	0		
Total Unspent	187,897	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received 72% against the budget and 103% for the quarter under review and this was mainly attributed to the 48% of locally raised revenues, 0% of unconditional non wage, 111% of Sector conditional wage, 79% of sector conditional non wage, 100% of urban wage. On the side of expenditure, the department spent 69% against the budget and 96% for the quarter under review and this was attributed too by a higher performance of 103% of wage, and 189% of development and 63% of non wage. However this was affected by the the impacts of COVID-19 which led to the reallocation of funds for Q1 to the proceeding quarters. Similarly, the expenditure was less than the revenues by shs 95,983,000 which led to the under performance and unspent balances of shs 187,897,000 including balances from the previous quarters and this was contributed by shs 89,356,000 for wage, shs 71,387,000 for non wage and shs 27,154,000 for domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 187,897,000 as unspent balances of which shs 89,356,000 were for wage, shs 71,387,000 for non wage and shs 27,154,000 for domestic development.

Highlights of physical performance by end of the quarter

By the end of the Quarter, the department of Education managed to conduct the following activities; Conducted school monitoring and inspection, Paid wages for the teachers, paid staff salaries, Launched the construction of the projects at Maswa P/s and Kalamba P/S and support to PLE for 2021

Vote:783 Mityana Municipal Council**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	754,352	516,005	68%	188,588	167,211	89%
Locally Raised Revenues	20,000	14,952	75%	5,000	11,028	221%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	637,787	446,168	70%	159,447	134,580	84%
Urban Unconditional Grant (Non-Wage)	3,765	2,785	74%	941	903	96%
Urban Unconditional Grant (Wage)	82,800	52,100	63%	20,700	20,700	100%
Development Revenues	105,506	15,645	15%	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	15,645	100%	5,215	5,215	100%
Total Revenues shares	859,858	531,650	62%	223,757	172,425	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	23,680	29%	20,700	8,842	43%
Non Wage	671,552	447,148	67%	167,888	130,263	78%
Development Expenditure						
Domestic Development	105,506	11,542	11%	35,169	6,213	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	859,858	482,370	56%	223,757	145,318	65%
C: Unspent Balances						
Recurrent Balances		45,177	9%			
Wage		28,420				
Non Wage		16,757				
Development Balances		4,103	26%			
Domestic Development		4,103				
External Financing		0				

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Total Unspent	49,280	9%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department had received a total cumulative revenue of shs 172,425,000 against the annual revenue of shs 531,650,000 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 77% quarterly revenue performance and 62% of the annual revenue performance. By end of quarter, the department had spent 145,318,000 of the received quarterly revenue being 65% quarterly and 56% annual budget expenditure performance. Its realized that by end of the quarter, the departmental expenditures were less than the received revenues which led to unspent balances of shs 49,280,000 of which shs 4,103,000 were for development, shs 16,757,000 for non wage and shs 28,420,000 for wage.

Reasons for unspent balances on the bank account

By end of the quarter, the department had remained with unspent balance amounting to shs 49,280,000 of which shs 4,103,000 were for development, shs 16,757,000 for non wage and shs 28,420,000 for wage.

Highlights of physical performance by end of the quarter

By end of the second quarter, the engineering department had achieved the following. Municipal projects such as rehabilitation of roads monitored Rehabilitation of street lights was done. Serviced trucks, repaired pedestrian roller, purchased road unit equipment, and purchase batteries done Payment of staff salaries and allowances to Road gang done for three months Procured fuel and stationery Roads such as Katakala-kanamba-kayunga road, Ananiyah kakunyu, Bukema-nalule 3.7km, kireku-itaba rehabilitated, wabigalo-busuubizi 8km ananiya-kakunyu 8km

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Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:783 Mityana Municipal Council**Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,510	129,246	60%	53,878	37,527	70%
Locally Raised Revenues	120,000	37,898	32%	30,000	14,350	48%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Non-Wage)	7,370	27,118	368%	1,843	1,767	96%
Urban Unconditional Grant (Wage)	85,640	64,230	75%	21,410	21,410	100%
Development Revenues	66,700	58,333	87%	22,233	23,553	106%
Multi-Sectoral Transfers to LLGs_Gou	6,700	0	0%	2,233	0	0%
Urban Discretionary Development Equalization Grant	60,000	58,333	97%	20,000	23,553	118%
Total Revenues shares	282,210	187,579	66%	76,111	61,080	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,640	63,826	75%	21,410	21,006	98%
Non Wage	129,870	21,462	17%	32,468	4,210	13%
Development Expenditure						
Domestic Development	66,700	58,333	87%	22,233	23,553	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,210	143,621	51%	76,111	48,769	64%
C: Unspent Balances						
Recurrent Balances		43,958	34%			
Wage		404				
Non Wage		43,554				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,958	23%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received 66% against the Annual Revenues and 80% for the Quarter under review. By close of the quarter, the department had spent 51% of the Annual planned expenditure and 64% of the Quarterly Planned expenditure. The Quarterly expenditure is beyond the Quarterly Revenues by shs 12,311,000 which led to the unspent balances of shs 43,958,000 of which shs 404,000 were for wage and shs 43,554,000 for non wage which were funds for the development of the PDP which had not been cleared by close of the quarter and were carried forward to Q4.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department had unspent balances of shs 43,958,000 of which shs 404,000 were for wage and shs 43,554,000 for non wage which were funds for the development of the PDP which had not been cleared by close of the quarter and were carried forward to Q4.

Highlights of physical performance by end of the quarter

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

Vote:783 Mityana Municipal Council**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,878	51,228	60%	21,470	14,960	70%
Locally Raised Revenues	10,000	3,158	32%	2,500	1,196	48%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	9,942	469	5%	2,485	0	0%
Sector Conditional Grant (Non-Wage)	19,805	14,854	75%	4,951	4,951	100%
Urban Unconditional Grant (Non-Wage)	6,736	10,326	153%	1,684	1,340	80%
Urban Unconditional Grant (Wage)	29,895	22,421	75%	7,474	7,474	100%
Development Revenues	7,000	1,333	19%	2,333	667	29%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,667	0	0%
Urban Discretionary Development Equalization Grant	2,000	1,333	67%	667	667	100%
Total Revenues shares	92,878	52,561	57%	23,803	15,627	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,895	14,019	47%	7,474	5,474	73%
Non Wage	55,983	18,553	33%	13,996	5,848	42%
Development Expenditure						
Domestic Development	7,000	0	0%	2,333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,878	32,573	35%	23,803	11,323	48%
C: Unspent Balances						
Recurrent Balances		18,655	36%			
Wage		8,402				
Non Wage		10,253				
Development Balances		1,333	100%			
Domestic Development		1,333				

Vote:783 Mityana Municipal Council**Quarter3**

External Financing	0		
Total Unspent	19,989	38%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received shs 15,627,000 of both local and development revenues out of the annual budget of shs 92,878,000 and quarterly budget of shs 23,803,000. However the total budget reflects Multi-sectoral Transfers to LLGs for non wage and development revenues which are spent under administration visa-ave the approved budget of 92,878,000 shs which causes revenue performance of 57% annual and 66% quarterly performance. By end of the quarter the department had spent shs 11,323,000 which was 35% against the planned expenditure, and 48% for the quarterly planned expenditure and this was attributed to by the effects of COVID-19 pandemic which led to the freezing of a number activities and finally losses made. The expenditure are less than the revenues and this resulted into unspent balances worth shs 19,989,000 of which shs 8,402,000 were for wage, shs 10,253,000 for non wage and shs 1,333,000 for development.

Reasons for unspent balances on the bank account

By the end of quarter, the department remained with shs 19,989,000 of which shs 8,402,000 were for wage, shs 10,253,000 for non wage and shs 1,333,000 for development and some of these funds were carried forward from the previous quarters.

Highlights of physical performance by end of the quarter

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

Vote:783 Mityana Municipal Council**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,090	54,982	62%	22,272	18,406	83%
Locally Raised Revenues	19,000	6,000	32%	4,750	2,272	48%
Multi-Sectoral Transfers to LLGs_NonWage	5,063	0	0%	1,266	0	0%
Urban Unconditional Grant (Non-Wage)	26,869	20,363	76%	6,717	6,595	98%
Urban Unconditional Grant (Wage)	38,158	28,618	75%	9,539	9,539	100%
Development Revenues	18,629	7,238	39%	6,210	2,524	41%
Multi-Sectoral Transfers to LLGs_Gou	11,058	0	0%	3,687	0	0%
Urban Discretionary Development Equalization Grant	7,571	7,238	96%	2,524	2,524	100%
Total Revenues shares	107,719	62,220	58%	28,483	20,930	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	22,100	58%	9,539	8,900	93%
Non Wage	50,932	25,459	50%	12,734	9,746	77%
Development Expenditure						
Domestic Development	18,629	1,001	5%	6,210	335	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,719	48,560	45%	28,483	18,981	67%
C: Unspent Balances						
Recurrent Balances		7,423	14%			
Wage		6,518				
Non Wage		905				
Development Balances		6,237	86%			
Domestic Development		6,237				
External Financing		0				
Total Unspent		13,660	22%			

Vote:783 Mityana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received a total Revenue of shs 20,930,000 from both Central and Own Source Revenues, out of the planned annual budget of shs 107,719,000 and Quarterly Revenue of shs 28,483,000, being 58% against the Annual Budget and 73% against the Quarterly Budget. By the end of the Quarter, the Department had spent 45% of the Annual Budgeted performance and 67% of the Quarterly Budget performance. The performance of the expenditure for the department was below the Revenues due to delayed procurement of a laptop, printer and office chair and this led to the unspent balances of shs 13,660,000 of which shs 6,237,000 were for development activities, shs 905,000 for non wage and shs 6,518,000 for wage.

Reasons for unspent balances on the bank account

There were unspent balances shs 13,660,000 of which shs 6,237,000 were for development activities, shs 905,000 for non wage and shs 6,518,000 for wage.

Highlights of physical performance by end of the quarter

By the end of the Quarter, the department had paid salaries for 9 months, procured , mentored LLG coordinated planning activities, prepared and submitted Q1 PBS report for FY 2020/2021, prepared and submitted the BFP for the FY 2021/2022, facilitated and conducted TPC meetings, monitored and supervised projects being implemented, finalised the development of the Development Plans for divisions and that of the municipality.

Vote:783 Mityana Municipal Council**Quarter3***Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,379	24,266	62%	9,845	8,222	84%
Locally Raised Revenues	12,000	3,790	32%	3,000	1,435	48%
Urban Unconditional Grant (Non-Wage)	5,601	4,143	74%	1,400	1,343	96%
Urban Unconditional Grant (Wage)	21,777	16,333	75%	5,444	5,444	100%
Development Revenues	2,000	2,000	100%	667	667	100%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	667	667	100%
Total Revenues shares	41,379	26,266	63%	10,511	8,889	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	7,949	37%	5,444	2,939	54%
Non Wage	17,601	7,536	43%	4,400	2,682	61%
Development Expenditure						
Domestic Development	2,000	2,000	100%	667	670	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,379	17,485	42%	10,511	6,291	60%
C: Unspent Balances						
Recurrent Balances		8,781	36%			
Wage		8,384				
Non Wage		397				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,781	33%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received a total revenue of shs 8,889,000 out of the Annual Budget of shs 41,379,000 and shs 10,511,000 of the Quarterly Budget of being 63% and 85% of the Annual Budget and Quarterly Budget performance respectively. By close of the Quarter, the Department had spent shs 6,291,000 which was 42% against the Annual planned expenditure and 60% for the quarterly planned expenditure. The departmental expenditures were less than the revenues which led to the unspent balances of shs 8,781,000 of which shs 8,384,000 were for wage and shs 397,000 for non wage.

Reasons for unspent balances on the bank account

The Department had unspent balances of shs 8,781,000 of which shs 8,384,000 were for wage and shs 397,000 for non wage.

Highlights of physical performance by end of the quarter

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

Vote:783 Mityana Municipal Council**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,767	23,990	73%	8,192	7,342	90%
Locally Raised Revenues	6,000	1,869	31%	1,500	692	46%
Sector Conditional Grant (Non-Wage)	8,347	6,260	75%	2,087	2,087	100%
Urban Unconditional Grant (Non-Wage)	4,000	5,046	126%	1,000	959	96%
Urban Unconditional Grant (Wage)	14,420	10,815	75%	3,605	3,605	100%
Development Revenues	2,000	2,000	100%	667	667	100%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	667	667	100%
Total Revenues shares	34,767	25,990	75%	8,859	8,009	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	10,026	70%	3,605	3,038	84%
Non Wage	18,347	10,911	59%	4,587	3,580	78%
Development Expenditure						
Domestic Development	2,000	200	10%	667	200	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,767	21,137	61%	8,859	6,818	77%
C: Unspent Balances						
Recurrent Balances		3,054	13%			
Wage		790				
Non Wage		2,264				
Development Balances		1,800	90%			
Domestic Development		1,800				
External Financing		0				
Total Unspent		4,854	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 8,009,000 which was 75% and 90% of the annual and quarterly budget performance. This was mainly attributed to be the 46% of locally raised revenues, 96% of unconditional grant non wage and 100% of sector non wage, unconditional wage and UDDEG . On the side of the expenditure, the department spent shs 6,818,000 which was 61% and 77% of the annual and quarterly expenditures and this was mainly to 84% of wage, 78% of non wage, 30% of development funds and 0% of external financing. However by the end of the quarter, the department had spent less funds than the revenues which led to unspent balances amounting to shs 4,854,000 of which shs 790,000 were for wage, shs 2,264,000 for non wage and shs 1,800,000 for development.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 4,854,000 of which shs 790,000 were for wage, shs 2,264,000 for non wage and shs 1,800,000 for development.

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	149,978	75 %		49,724	

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213001 Medical expenses (To employees)	1,000	196	20 %	0
213002 Incapacity, death benefits and funeral expenses	1,500	290	19 %	0
221001 Advertising and Public Relations	3,000	1,042	35 %	150
221002 Workshops and Seminars	1,400	442	32 %	168
221005 Hire of Venue (chairs, projector, etc)	500	71	14 %	0
221007 Books, Periodicals & Newspapers	730	539	74 %	174
221008 Computer supplies and Information Technology (IT)	1,500	290	19 %	0
221009 Welfare and Entertainment	2,100	960	46 %	366
221011 Printing, Stationery, Photocopying and Binding	1,500	838	56 %	240
221012 Small Office Equipment	600	178	30 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,200	548	46 %	191
223006 Water	3,000	589	20 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	12,800	11,030	86 %	6,453
227004 Fuel, Lubricants and Oils	5,500	2,709	49 %	719
228001 Maintenance - Civil	1,000	196	20 %	0
228002 Maintenance - Vehicles	10,000	7,000	70 %	5,038
228003 Maintenance – Machinery, Equipment & Furniture	600	118	20 %	0
228004 Maintenance – Other	400	78	20 %	0
Wage Rect:	200,508	149,978	75 %	49,724
Non Wage Rect:	50,330	27,114	54 %	13,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,838	177,093	71 %	63,223

Reasons for over/under performance: The under performance was attributed to the delayed promotion of staff who were planned for in the FY 2020/21 and delayed to access their readjusted salary increment. On the side of the non wage, the over performance was due to activities for Q2 which were carried forward and implemented in Q3.

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	Gratuity and pension paid to the pensioners	nil	Gratuity and pension paid to the pensioners
212102 Pension for General Civil Service	143,540	88,701	62 %	31,964
213004 Gratuity Expenses	327,013	279,858	86 %	123,346
221002 Workshops and Seminars	1,500	473	32 %	183
221011 Printing, Stationery, Photocopying and Binding	2,000	150	8 %	0
227001 Travel inland	5,000	2,426	49 %	846
227004 Fuel, Lubricants and Oils	1,127	832	74 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,180	372,440	78 %	156,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,180	372,440	78 %	156,610
Reasons for over/under performance:	There over performance was attributed to the more funds for gratuity which were released to the entity under to facilitate the payment of pensioners who had not received their gratuity.			
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	(15) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(2)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(15)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters
Availability and implementation of LG capacity building policy and plan	(YES) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.
Non Standard Outputs:	nil	nil	nil	nil
221003 Staff Training	16,183	12,840	79 %	7,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,183	12,840	79 %	7,390
External Financing:	0	0	0 %	0
Total:	16,183	12,840	79 %	7,390
Reasons for over/under performance:	The Q2 activities were conducted in Q3 which led to the over performance under the government development item.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	12 supervision visits conducted reports prepared	One supervision visit conducted reports prepared	4 supervision visits conducted reports prepared	One supervision visit conducted reports prepared

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221011 Printing, Stationery, Photocopying and Binding	400	396	99 %	96
227001 Travel inland	9,400	4,493	48 %	2,043
227004 Fuel, Lubricants and Oils	2,055	1,096	53 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,855	5,985	50 %	2,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,855	5,985	50 %	2,512

Reasons for over/under performance: The less funds released for local revenue affected the allocation to this sector hence the under performance under the non wage item.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done
221001 Advertising and Public Relations	700	137	20 %	0
221009 Welfare and Entertainment	500	157	31 %	157
221011 Printing, Stationery, Photocopying and Binding	400	78	20 %	0
222001 Telecommunications	400	126	32 %	48
227001 Travel inland	1,000	740	74 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,238	41 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,238	41 %	448

Reasons for over/under performance: The sector received less funds due to the less funds for local revenue received in Q3 and the non release of local revenue in Q2 hence the under performance.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,579	32 %	598
221007 Books, Periodicals & Newspapers	400	295	74 %	95
221008 Computer supplies and Information Technology (IT)	1,500	284	19 %	0
221009 Welfare and Entertainment	1,000	316	32 %	120
221011 Printing, Stationery, Photocopying and Binding	1,906	593	31 %	98
222002 Postage and Courier	200	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,371	46 %	576
224005 Uniforms, Beddings and Protective Gear	500	95	19 %	0

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227001 Travel inland	6,200	2,372	38 %	852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,706	6,904	35 %	2,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,706	6,904	35 %	2,338
Reasons for over/under performance:	The sector received less funds resulting from the less local revenue funds which were released hence the under performance under the non wage item.			
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	1 Staff trained in asset and facilities management		1 Staff trained in asset and facilities management	
227001 Travel inland	1,400	696	50 %	240
228001 Maintenance - Civil	1,000	196	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004 Maintenance – Other	527	264	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,427	1,156	34 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,427	1,156	34 %	240
Reasons for over/under performance:	One staff was facilitated to undertaken training in Asset management however the resources allocated to the sector were less than the planned due to the less funds released for the locally raised revenues.			
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	2,795	75 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,730	2,795	75 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,730	2,795	75 %	930
Reasons for over/under performance:	The less funds allocated to the sector compared to the planned budget was attributed to the less funds for locally raised revenues received in Q3 hence the under performance under the non wage item.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) staff trained in records management .	(99%) staff trained in records management	(99%)staff trained in records management	(99%)staff trained in records management
Non Standard Outputs:	Stationery purchased Printed stationery procured	Stationery purchased Printed stationery procured	Stationery purchased Printed stationery procured	Stationery purchased Printed stationery procured
221009 Welfare and Entertainment	400	126	32 %	48

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221011 Printing, Stationery, Photocopying and Binding	1,800	786	44 %	190
227001 Travel inland	2,000	1,045	52 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,957	47 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,957	47 %	587
Reasons for over/under performance:	The sector received funds almost half way the budget for the quarter under review however this was attributed to the less funds for locally raised revenues which were released in Q3 and its non release in Q2 hence the under performance under the non wage item.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done
227001 Travel inland	1,000	315	32 %	119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	315	32 %	119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	315	32 %	119
Reasons for over/under performance:	The sector was allocated resources under the non wage less than the planned budget and this was due to the less funds released for Q3 hence the under performance.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .
221001 Advertising and Public Relations	4,000	1,080	27 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	196	20 %	0

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227001 Travel inland	4,127	1,903	46 %	1,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,127	3,179	35 %	1,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,127	3,179	35 %	1,203
Reasons for over/under performance:	The sector received funds almost half way the budget and this was due to the non release of Q2 locally raised revenues and the less funds released in Q3 hence the under performance under the non wage item.			
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	(1) One set of a computer and one printer	(1)One set of a computer and one printer	(1)One set of a computer and one printer
No. of existing administrative buildings rehabilitated	(0) nil	(0) nil	(0)nil	(0)nil
No. of solar panels purchased and installed	(0) nil	(0) nil	(0)nil	(0)nil
No. of administrative buildings constructed	(1) One administrative block constructed	(1) One administrative block constructed	(1)One administrative block constructed	(1)One administrative block constructed
No. of vehicles purchased	(0) nil	(0) nil	(0)nil	(0)nil
No. of motorcycles purchased	(0) nil	(0)	(0)nil	(0)
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:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>200,508</i>	<i>149,978</i>	<i>75 %</i>	<i>49,724</i>
<i>Non-Wage Reccurent:</i>	<i>586,555</i>	<i>423,083</i>	<i>72 %</i>	<i>178,486</i>
<i>GoU Dev:</i>	<i>244,230</i>	<i>12,840</i>	<i>5 %</i>	<i>7,390</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>585,901</i>	<i>56.8 %</i>	<i>235,600</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-15) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	(1) The Annual Performance Report submitted		(2020-07-31)The Annual Performance Report submitted	(2021-07-31)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	67,985	69 %		22,431
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	1,675	56 %		479
221007 Books, Periodicals & Newspapers	1,000	680	68 %		180
221009 Welfare and Entertainment	2,000	1,267	63 %		419
221011 Printing, Stationery, Photocopying and Binding	500	365	73 %		115
221012 Small Office Equipment	1,000	740	74 %		240
221014 Bank Charges and other Bank related costs	800	1,260	158 %		512
222001 Telecommunications	800	590	74 %		190
224004 Cleaning and Sanitation	1,500	1,109	74 %		359
227001 Travel inland	9,000	5,548	62 %		2,270
227004 Fuel, Lubricants and Oils	2,500	789	32 %		298

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228004 Maintenance – Other	5,000	1,664	33 %	380
Wage Rect:	97,852	67,985	69 %	22,431
Non Wage Rect:	28,100	15,685	56 %	5,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,952	83,670	66 %	27,872

Reasons for over/under performance: The under performance under the wage item is attributed to the delayed promotion of staff under the department who were promoted in Q3 and yet a budget was provided effective July of FY 2020/21. On the side of the non wage wage the under performance resulted from the less prioritization based on the less funds for the locally raised revenues which were released.

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 worth 897,580,000 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	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done
211103 Allowances (Incl. Casuals, Temporary)	10,500	7,058	67 %	4,998
221011 Printing, Stationery, Photocopying and Binding	23,236	13,809	59 %	9,249
227001 Travel inland	5,000	3,695	74 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,736	24,562	63 %	15,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,736	24,562	63 %	15,443

Reasons for over/under performance: In order to enforce the local revenue collection, mobilization and management a number for activities were conducted under this quarter including revenue assessment, procurement of printed stationery among others and hence there was a higher prioritization of this sector in the quarter under review in abid to prepare for the FY 2021/22 hence the over performance under the non wage item.

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	(1) Approval of the Annual Work plan to the Council	(2021-03-31)Approval of the Annual Work plan to the Council	(2021-05-15)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	(1) presenting draft Budget and Annual work plan to the Council	(2021-03-31)presenting draft Budget and Annual work plan to the Council	(2021-05-15)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	Budgeting and planning activities coordinated	Budgeting and planning activities coordinated	Budgeting and planning activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	2,200	694	32 %	264
221002 Workshops and Seminars	8,000	2,526	32 %	956
221009 Welfare and Entertainment	600	189	32 %	72
221011 Printing, Stationery, Photocopying and Binding	3,000	1,585	53 %	996
222001 Telecommunications	600	100	17 %	0
227001 Travel inland	3,600	1,965	55 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,059	39 %	3,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,059	39 %	3,018
Reasons for over/under performance:	The sector was to be funded from local revenue and unconditional non wage and yet less funds of local revenue were released in the quarter under review which led to the less prioritization of the sector hence the under performance under the non wage item.			
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	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken -procurement of stationery	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken -procurement of stationery	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken -procurement of stationery
221008 Computer supplies and Information Technology (IT)	500	158	32 %	60
221012 Small Office Equipment	500	158	32 %	60
227001 Travel inland	2,000	1,046	52 %	356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,362	45 %	476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,362	45 %	476

Vote:783 Mityana Municipal Council

Quarter3

Workplan : 2 Finance

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 under performance was attributed to the less prioritization of the sector due to the less funds of locally raised revenues which were released in Q3.				
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	(1) 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	(2021-08-18)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	-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements		-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements	-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements
221002 Workshops and Seminars	1,000	177	18 %		0
221011 Printing, Stationery, Photocopying and Binding	281	89	32 %		34
227001 Travel inland	5,719	4,242	74 %		2,362
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,507	64 %		2,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	4,507	64 %		2,395

Reasons for over/under performance: There were a number of field travels which were conducted to schools, heath facilities and other government institutions to conduct due diligence and ascertain the compliance to the accounting regulations to help the Principal Treasurer in the compilation of the draft final accounts and have it submitted and presented to the Accountant General hence the over performance under the non wage item.

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	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	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	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
221016 IFMS Recurrent costs	30,000	21,289	71 %	6,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,289	71 %	6,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,289	71 %	6,292
Reasons for over/under performance:	The funds allocated to the IFMS for running the generator and procurement of stationery were less because most of the funds were used in quarter 2 to procure new batteries for the generator and hence the under performance under the non wage item for this sector.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Subscription to ICPAU done Capacity building activities done	N/A	Subscription to ICPAU done Capacity building activities done	N/A
221002 Workshops and Seminars	2,183	420	19 %	0
221003 Staff Training	1,500	500	33 %	0
221017 Subscriptions	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	1,170	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,183	1,170	28 %	0
Reasons for over/under performance:	The department received less funds as compared to the approved budget which greatly affected this sector and hence to no resources/funds were allocated in Q3 which led to the under performance.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

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Quarter3

Non Standard Outputs:	6 shelves procured 3 Hard disks procured Maintenance of ICT equipment done	N/A		1 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 which were to be spent in Q3 were not utilised due to delayed procurement and hence the under performance.				
<i>Total For Finance : Wage Rect:</i>	<i>97,852</i>	<i>67,985</i>	<i>69 %</i>	<i>22,431</i>	
<i>Non-Wage Reccurrent:</i>	<i>129,019</i>	<i>75,635</i>	<i>59 %</i>	<i>33,064</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>143,620</i>	<i>61.4 %</i>	<i>55,496</i>	

Vote:783 Mityana Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	Salaries for the political leaders paid for 12 months 6 council meetings facilitated for the 4 quarters 12 executive committee meetings facilitated 36 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters Payment of subscription fees for autonomous bodies such as speakers association General stationery and other office supplies procured	Salaries for the political leaders paid for 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 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 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
211101 General Staff Salaries	40,080	27,414	68 %		9,138
211103 Allowances (Incl. Casuals, Temporary)	25,860	4,470	17 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	100	10 %		0
221002 Workshops and Seminars	3,000	850	28 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,460	1,092	44 %		200
221008 Computer supplies and Information Technology (IT)	500	95	19 %		0
221009 Welfare and Entertainment	4,800	1,941	40 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,470	42 %		400
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	1,400	400	29 %		400

Vote:783 Mityana Municipal Council**Quarter3**

222001 Telecommunications	3,320	1,925	58 %	450
227001 Travel inland	16,491	10,106	61 %	3,275
227002 Travel abroad	1,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,600	700	19 %	0
227004 Fuel, Lubricants and Oils	6,000	1,893	32 %	720
Wage Rect:	40,080	27,414	68 %	9,138
Non Wage Rect:	73,731	25,042	34 %	6,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,811	52,456	46 %	15,583

Reasons for over/under performance: The under performance under the wage item is attributed to the annual gratuity for the political leaders which is always paid in Q4 and for the non wage is attributed to the less funds for the locally raised revenues which was released and hence less funds allocated to the sector.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

6 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 6 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,850	34 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,850	34 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,850	34 %	370

Reasons for over/under performance: The sector was allocated less funds due to the less funds for the locally raised revenues which were released in Q3 and hence the under performance under the non wage item.

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

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Quarter3

Non Standard Outputs:	Four sets of land committee meetings in place Settling of at-least 4 land conflicts 4 Reports on land matters in place Stationery procured Allowances paid	One set of land committee meetings in place Settling of at-least one land conflicts 1 Report on land matters in place Stationery procured Allowances paid	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	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	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
221002 Workshops and Seminars	2,087	1,157	55 %	1,157	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,087	1,157	55 %	1,157	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,087	1,157	55 %	1,157	
Reasons for over/under performance:	The committee was facilitated in Q3 to accomplish activities which for quarter 2 and 3 and this was as a result of the number for engagements which failed to conduct business in Q2 and hence the over performance under the non wage item.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals queries reviewed per LG	(1)1 Auditor Generals queries reviewed per LG	(1)1 Auditor Generals queries reviewed per LG	
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(1) 1 LG PAC reports discussed by Council	(1)1 LG PAC reports discussed by Council	(1)1 LG PAC reports discussed by Council	
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 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 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 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 reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings
221009 Welfare and Entertainment	500	155	31 %	65	
227001 Travel inland	2,585	1,350	52 %	740	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,085	1,505	49 %	805	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,085	1,505	49 %	805	
Reasons for over/under performance:	An over performance is realised under the non wage item and this attributed to the special investigations which were carried out by PAC hence required more facilitation to support the team conduct field activities.				
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 meetings held one at least every after two months.	(1)1 council meetings held one at least every after two months.	(1)1 council meetings held one at least every after two months.	

Vote:783 Mityana Municipal Council**Quarter3**

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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	134,013	65,339	49 %	15,400
227001 Travel inland	3,600	700	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,613	66,039	48 %	15,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,613	66,039	48 %	15,400
Reasons for over/under performance:	This sector is greatly financed by locally raised revenues of which these funds were not released in Q2 and less were released in Q3 and as a result less funds were allocated to this sector hence the under performance under the non wage item.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	36 standing committee meetings held 12 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 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	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
211103 Allowances (Incl. Casuals, Temporary)	34,400	13,110	38 %	8,190
221009 Welfare and Entertainment	4,800	1,939	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	15,049	38 %	9,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,200	15,049	38 %	9,190
Reasons for over/under performance:	The sector was allocated less funds as compared to the approved budget due to the less funds which were released for the locally raised revenues hence the under performance under the non wage item.			
Capital Purchases				

Vote:783 Mityana Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Furniture procured (executive chairs)	Furniture procured (executive chairs)		Furniture procured (executive chairs)	Furniture procured (executive chairs)
312203 Furniture & Fixtures	2,500	2,500	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500	2,500	100 %		2,500
External Financing:	0	0	0 %		0
Total:	2,500	2,500	100 %		2,500
Reasons for over/under performance:	The funds for the procurement of the office chairs were distributed across the quarters and yet it was a one off activity/project and so the funds accumulated by end of Q3 the time by which procurement was conducted and hence the reason for the over expenditure under the government development item.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,080</i>	<i>27,414</i>	<i>68 %</i>		<i>9,138</i>
<i>Non-Wage Reccurrent:</i>	<i>261,216</i>	<i>110,642</i>	<i>42 %</i>		<i>33,367</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,500</i>	<i>100 %</i>		<i>2,500</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>140,556</i>	<i>46.3 %</i>		<i>45,005</i>

Vote:783 Mityana Municipal Council

Quarter3

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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Quarter3

Non Standard Outputs:	Payment of wages of extension workers, farmer institution development Conducting a needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Provision of effective and efficient agricultural extension advisory services in improved and appropriate technologies in the fields of livestock, crops, fisheries and entomology in order to support sustainable progression of small scale farmers in the 3 divisions (Ttamu, Busimbi, Central from subsistence to commercial Vaccination of livestock and pets Fish harvesting and vermin control Apiary promotion Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Holding workshops and seminars Facilitating training and identification of OWC and parish model farmers done Procurement of assorted stationery Conducting sensitization meetings and backstopping and demonstrations in water related issues	Payment of wages of extension workers, farmer institution development Conducting a needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Facilitating training and identification of OWC Procurement of assorted stationery Conducting sensitization meetings	Payment of wages of extension workers, farmer institution development Conducting a needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Facilitating training and identification of OWC Procurement of assorted stationery Conducting sensitization meetings	Payment of wages of extension workers, farmer institution development Conducting a needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Facilitating training and identification of OWC Procurement of assorted stationery Conducting sensitization meetings
211101 General Staff Salaries	25,000	17,973	72 %	5,976
221002 Workshops and Seminars	2,500	1,250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,085	813	75 %	270
227001 Travel inland	16,752	12,564	75 %	4,188

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227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	25,000	17,973	72 %	5,976
Non Wage Rect:	21,938	15,827	72 %	4,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,938	33,800	72 %	10,834

Reasons for over/under performance: The under performance under the wage item was attributed to the annual increments were planned for however the scale for scientist was fixed and the increment not justified and hence the balance of the sector wage funds which remained unspent. On the side of non wage, the under performance was attributed to the less prioritization of the sector especially during the time of COVID-19 where meetings with the community were limited.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Inspection and supervision of technologies under OWC and capital investments to be done Exhibitors facilitated to attend regional and national trade shows Motor vehicles hired Annual and quarterly workplan, budgets and reports submitted to various stakeholders Planning meetings held Departmental meetings held	Inspection and supervision of technologies under OWC and capital investments to be done Exhibitors facilitated to attend regional and national trade shows Motor vehicles hired Annual and quarterly workplan, budgets and reports submitted to various stakeholders Planning meetings held Departmental meetings held	Inspection and supervision of technologies under OWC and capital investments to be done Exhibitors facilitated to attend regional and national trade shows Motor vehicles hired Annual and quarterly workplan, budgets and reports submitted to various stakeholders Planning meetings held Departmental meetings held	Inspection and supervision of technologies under OWC and capital investments to be done Exhibitors facilitated to attend regional and national trade shows Motor vehicles hired Annual and quarterly workplan, budgets and reports submitted to various stakeholders Planning meetings held Departmental meetings held
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211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %	450
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,025	681	67 %	230
227001 Travel inland	10,110	6,499	64 %	2,461
227004 Fuel, Lubricants and Oils	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,535	9,580	66 %	3,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,535	9,580	66 %	3,391

Reasons for over/under performance: The under performance was attributed to the less funds which were released in Q3 that led to the less prioritization of the this sector.

Output : 018106 Farmer Institution Development

N/A

Vote:783 Mityana Municipal Council

Quarter3

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

Reasons for over/under performance: N/A

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:783 Mityana Municipal Council**Quarter3**

Non Standard Outputs:	Banana planting materials for demonstration farmers procured and supplied				
	Procurement of 47 hand spray pumps done				Procurement of hand 50 hand spray pumps done
	Fencing and maintenance of beehive				Fencing and maintenance of the Bee hive
	demonstration site behind municipal headquarters done				demonstration site at the municipal headquarters done
	improvement of fish quality and post harvest facilities				Fencing of the Greenhouse area
	Procurement of hand 50 hand spray pumps done				Extermination of Stray dogs
	Fencing and maintenance of the Bee hive				Demonstration materials
	demonstration site at the municipal headquarters done				ICT computer purchased
	Fencing of the Greenhouse area				
	Extermination of Stray dogs				
	Demonstration materials				
	ICT computer purchased				
281504 Monitoring, Supervision & Appraisal of capital works		1,000	650	65 %	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	650	3 %	0
	External Financing:	0	0	0 %	0
	Total:	18,642	650	3 %	0

Reasons for over/under performance:

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

N/A

Vote:783 Mityana Municipal Council

Quarter3

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 1 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 1 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 1 quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done
227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	450	75 %	150

Reasons for over/under performance: Nil

Output : 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	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination
227001 Travel inland	1,200	900	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	600

Vote:783 Mityana Municipal Council**Quarter3****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 Q2 activity were postponed to Q3 which raised the funds which were spent in Q3 hence the over performance under the non wage item.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Regulatory and control of fish harvesting/quality done in the markets within the 3 division	Compilation of report on number,size and cases handled on quarterly basis and submitted to relevant offices		Compilation of report on number,size and cases handled on quarterly basis and submitted to relevant offices	Compilation of report on number,size and cases handled on quarterly basis and submitted to relevant offices
	Regulating and control of fish on the 5 landing sites done	Conduction 5 patrols in the control of fish harvesting on the lake done		Conduction 5 patrols in the control of fish harvesting on the lake done	Conduction 5 patrols in the control of fish harvesting on the lake done
	Compilation of report on number,size and cases handled on quarterly basis and submitted to relevant offices	Sensitizing the landing sites communities on other IGAs other than fishing		Sensitizing the landing sites communities on other IGAs other than fishing	Sensitizing the landing sites communities on other IGAs other than fishing
	Conduction 20 patrols in the control of fish harvesting on the lake done	1 supervisory farm visits to fish farmers and give technical advises on the modern fish farming		1 supervisory farm visits to fish farmers and give technical advises on the modern fish farming	1 supervisory farm visits to fish farmers and give technical advises on the modern fish farming
	Sensitizing the landing sites communities on other IGAs other than fishing	Regulatory and control of fish harvesting/quality done in the markets		Regulatory and control of fish harvesting/quality done in the markets	Regulatory and control of fish harvesting/quality done in the markets
	4 supervisory farm visits to fish farmers and give technical advises on the modern fish farming				
227001 Travel inland	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	600	75 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	600	75 %		200
Reasons for over/under performance:	Nil				
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	3 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	3 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	3 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:	Nil			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural statistics collected and compiled	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) 4 tsetse traps deployed and maintained	(1) 1 tsetse traps deployed and maintained	(1)1 tsetse traps deployed and maintained	(1)1 tsetse traps deployed and maintained
Non Standard Outputs:	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done
227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	450	75 %	150
Reasons for over/under performance:	Nil			
Output : 018210 Vermin Control Services				

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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) nil	(0)nil	(0)nil
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	Quarterly reports submitted to all relevant authorities	Quarterly reports submitted to all relevant authorities	Quarterly reports submitted to all relevant authorities
227001 Travel inland	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	300	75 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	300	75 %	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	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices
	Animals in the 3 divisions treated against contagious diseases	Animals in the 3 divisions treated against contagious diseases	Animals in the 3 divisions treated against contagious diseases	Animals in the 3 divisions treated against contagious diseases
	Farmers from the three divisions trained in improved livestock husbandry practices	Farmers from the three divisions trained in improved livestock husbandry practices	Farmers from the three divisions trained in improved livestock husbandry practices	Farmers from the three divisions trained in improved livestock husbandry practices
227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	450	75 %	150

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done
211103 Allowances (Incl. Casuals, Temporary)	1,000	315	32 %	120
221002 Workshops and Seminars	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	1,400	700	50 %	0
221009 Welfare and Entertainment	900	675	75 %	225
221011 Printing, Stationery, Photocopying and Binding	984	738	75 %	248
226001 Insurances	50	0	0 %	0
227001 Travel inland	1,280	640	50 %	0
228002 Maintenance - Vehicles	1,000	500	50 %	0
228004 Maintenance – Other	800	156	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,414	4,474	53 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,414	4,474	53 %	843
Reasons for over/under performance:	There was less prioritization of the sector due to the less funds allocated for the locally raised revenues hence the under performance under the non wage item.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>17,973</i>	<i>72 %</i>	<i>5,976</i>
<i>Non-Wage Reccurent:</i>	<i>50,286</i>	<i>33,931</i>	<i>67 %</i>	<i>10,742</i>
<i>GoU Dev:</i>	<i>18,642</i>	<i>650</i>	<i>3 %</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>52,554</i>	<i>56.0 %</i>	<i>16,718</i>

Vote:783 Mityana Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Carried health promotion sensitization on radio and communities	Carried health promotion sensitization on radio and communities		Carried health promotion sensitization on radio and communities	Carried health promotion sensitization on radio and communities
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	3,500	1,745	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,745	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	1,745	32 %		0
Reasons for over/under performance:	Due to the limited resources released to the department especially for the locally raised revenues affected this sector because no funds were allocated and hence the zero performance.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Pay monthly salaries for 54 health workers within the municipal council. Pay allowance to support staff. Clean compound	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) 5000 Outpatients attended to per quarter.	(5000) 5000 Outpatients attended to per quarter.		(5000)5000 Outpatients attended to per quarter.	(5000)5000 Outpatients attended to per quarter.
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of Inpatients treated	(2500) 2500 Inpatients treated		(2500)2500 Inpatients treated	(2500)2500 Inpatients treated
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Numbers of deliveries conducted in NGOs	(500) 500 deliveries conducted in NGOs		(500)500 deliveries conducted in NGOs	(500)500 deliveries conducted in NGOs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Number of children immunized.	(750) 750 children immunized		(750)750 children immunized.	(750)750 children immunized

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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
	Cleaned compounds	Cleaned compounds	Cleaned compounds	Cleaned compounds
263367 Sector Conditional Grant (Non-Wage)	32,482	22,172	68 %	5,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,482	22,172	68 %	5,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,482	22,172	68 %	5,931

Reasons for over/under performance: The under performance was attributed to the less funds released in Q3 as a result of the outbreak of COVID-19 which forced central government to divert resources to procurement medical equipment, protective gears and vaccine to prevent COVID-19 among others.

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
Number of outpatients that visited the Govt. health facilities.	(25000) 25,000 out patients attended to within attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2- Percentage of out patients attended to within public(tres Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(6250) 6250 out patients attended to within attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(6250)6250 out patients attended to within attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(6250)6250 out patients attended to within attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council

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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.	(10) 10 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.	(10)10 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%) 85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%)85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%)85% of approved posts filled with qualified health workers with Mityana Municipal Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(500) 500 children immunized with Pentavalent vaccine	(250) 250 children immunized with Pentavalent vaccine	(250)250 children immunized with Pentavalent vaccine	(250)250 children immunized with Pentavalent vaccine
Non Standard Outputs:	nil	Monitoring of Health facilities done for one quarter and reports in place	Monitoring of Health facilities done for one quarter and reports in place	Monitoring of Health facilities done for one quarter and reports in place
263367 Sector Conditional Grant (Non-Wage)	72,182	49,271	68 %	13,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,182	49,271	68 %	13,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,182	49,271	68 %	13,180

Reasons for over/under performance:

The sector activities were less prioritized due to release of less funds compared to the approved budget and hence the under performance under the non wage item.

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of a 5 stance VIP latrine at Magala HC111		Construction of a 5 stance VIP latrine at Magala HC111	
281501 Environment Impact Assessment for Capital Works	699	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %	0

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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:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Payment of wages for Health workers done for 12 months	Payment of wages for Health workers done for 3 months	Payment of wages for Health workers done for 3 months	Payment of wages for Health workers done for 3 months
211101 General Staff Salaries	651,126	475,511	73 %	157,507
211103 Allowances (Incl. Casuals, Temporary)	14,400	9,845	68 %	7,020
213002 Incapacity, death benefits and funeral expenses	5,600	1,768	32 %	678
221001 Advertising and Public Relations	1,000	739	74 %	239
221009 Welfare and Entertainment	1,000	739	74 %	239
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
224004 Cleaning and Sanitation	10,000	3,962	40 %	2,000
224005 Uniforms, Beddings and Protective Gear	3,725	2,750	74 %	900
227001 Travel inland	3,000	2,047	68 %	547
228001 Maintenance - Civil	11,000	2,000	18 %	2,000
Wage Rect:	651,126	475,511	73 %	157,507
Non Wage Rect:	52,725	25,350	48 %	14,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	703,852	500,861	71 %	171,880

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was a need to promote or recruit some health workers which was not effected by end of Q3 and this led to the under performance under the wag item. On the side of the non wage, the over performance is attributed to facilitation given to the health workers to extend services to the rural areas especially immunization among others as these were massive in Q3 and compared to the previous two quarters.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health facilities monitored 4 quarterly reports submitted to relevant authorities	Health facilities monitored 1 quarterly reports submitted to relevant authorities		Health facilities monitored 1 quarterly reports submitted to relevant authorities	Health facilities monitored 1 quarterly reports submitted to relevant authorities
221002 Workshops and Seminars	400	200	50 %		0
227001 Travel inland	3,570	2,432	68 %		650
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,970	3,632	61 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,970	3,632	61 %		650
Reasons for over/under performance:	The sector was less funded under the non wage item just because the less local revenue was released in Q3 and distributed to departments to facilitate a few their critical activities and an allocation of shs 650,000 was allocated which was less as compared to the budget of shs 1,492,514 and the cause of under performance.				
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	14,000	100 %		4,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	14,000	100 %		4,670
External Financing:	0	0	0 %		0
Total:	14,000	14,000	100 %		4,670
Reasons for over/under performance:	Nil				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Hand washing machine procured	N/A		Hand washing machine procured	N/A
N/A					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Land titles for Health facilities in place	N/A		Land titles for Health facilities in place	N/A
311101 Land	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,000	33 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		0
Reasons for over/under performance:	During the time of budgeting, these resources were allocated under Q3 worth 1,000,000 however these funds were not allocated in Q3 which affected expenditure and led to an under performance under the government development.				
<i>Total For Health : Wage Rect:</i>	<i>651,126</i>	<i>475,511</i>	<i>73 %</i>		<i>157,507</i>
<i>Non-Wage Reccurent:</i>	<i>168,859</i>	<i>102,169</i>	<i>61 %</i>		<i>34,134</i>
<i>GoU Dev:</i>	<i>45,992</i>	<i>15,000</i>	<i>33 %</i>		<i>4,670</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>592,681</i>	<i>68.4 %</i>		<i>196,311</i>

Vote:783 Mityana Municipal Council**Quarter3****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:		N/A			N/A
227001 Travel inland	12,149	391	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,149	391	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,149	391	3 %		0
Reasons for over/under performance:	The funds for locally raised revenues which were released were less as compared to what the department had planned which affected the allocation to the sectors and hence the under performance under the non wage.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) 327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(327) 327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic		(327)327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(327)327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic
No. of qualified primary teachers	(324) 324 qualified primary teachers	(324) 324 qualified primary teachers		(324)324 qualified primary teachers	(324)324 qualified primary teachers
No. of pupils enrolled in UPE	(12870) 12870 pupils enrolled for UPE	(12870) 12870 pupils enrolled for UPE		(12870)12870 pupils enrolled for UPE	(12870)12870 pupils enrolled for UPE
No. of student drop-outs	(250) 250 Students expected to drop out	(100) 100 Students expected to drop out		(100)100 Students expected to drop out	(100)100 Students expected to drop out
No. of Students passing in grade one	(600) students passing in grade one	(600) students passing in grade one		(600)students passing in grade one	(600)students passing in grade one
No. of pupils sitting PLE	(3553) 33 pupils expected to sit for PLE	(3501) 3501 pupils expected to sit for PLE		()	(3501)3501 pupils expected to sit for PLE

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Non Standard Outputs:	Monitoring reports in place Submission of quarterly reports	Monitoring reports in place Submission of quarterly reports	Monitoring reports in place Submission of quarterly reports	Monitoring reports in place Submission of quarterly reports
263367 Sector Conditional Grant (Non-Wage)	246,477	159,130	65 %	75,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,477	159,130	65 %	75,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,477	159,130	65 %	75,777
Reasons for over/under performance:	The under expenditure was attributed to the lout break of COVID-19 where les funds for UPE were released to schools due to the phased opening of schools.			
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	(4) 2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	(4)2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	(4)2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed
No. of classrooms rehabilitated in UPE	(2) 2 classrooms rehabilitated at st Ambrose Ttamu	(2) 2 classrooms rehabilitated at st Ambrose Ttamu	(2)2 classrooms rehabilitated at st Ambrose Ttamu	(2)2 classrooms rehabilitated at st Ambrose Ttamu
Non Standard Outputs:	Monitoring reports in place	Monitoring reports in place	Monitoring reports in place	Monitoring reports in place
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	28,647	27,175	95 %	8,126
312101 Non-Residential Buildings	155,334	128,055	82 %	120,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,981	155,230	84 %	128,409
External Financing:	0	0	0 %	0
Total:	183,981	155,230	84 %	128,409
Reasons for over/under performance:	According to the budget, funds for the construction of the administration block were to be spent under this sector however, all the remaining funds for the two and the rehabilitation were under this quarter which greatly affected the quarter under review and led to over performance.			
Output : 078181 Latrine construction and rehabilitation				

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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	N/A	Inspection and monitoring reports in place	N/A
312101 Non-Residential Buildings	22,000	14,667	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	14,667	67 %	0
External Financing:	0	0	0 %	0
Total:	22,000	14,667	67 %	0
Reasons for over/under performance:	There were no activities conducted under this quarter and yet a budget was provided which led to the under performance.			
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	(7856) 7856 students enrolled in secondary schools under USE	(8015)8015 students enrolled in secondary schools under USE	(7856)7856 students enrolled in secondary schools under USE
No. of teaching and non teaching staff paid	(103) 103 USE teachers paid	(103) 103 USE teachers paid	(103)103 USE teachers paid	(103)103 USE teachers paid
No. of students passing O level	(645) 645 students passing O level	(562) 562 students passing O level	(645)645 students passing O level	(562)562 students passing O level
No. of students sitting O level	(2500) 2500 students sitting o level	(562) 562 students sitting O level	(0)	(562)562 students sitting O level
Non Standard Outputs:	Quarterly inspection reports in place	Quarterly inspection reports conducted	Quarterly inspection reports in place	Quarterly inspection reports conducted
263367 Sector Conditional Grant (Non-Wage)	200,315	85,831	43 %	58,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,315	85,831	43 %	58,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,315	85,831	43 %	58,473
Reasons for over/under performance:	The under performance was attributed to the outbreak of COVID-19 which led to the deduction in the non wage released to the schools, and hence the under performance.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(62) 62 instructors paid salaries	(62) 62 instructors paid salaries	(62)62 instructors paid salaries	(62)62 instructors paid salaries
No. of students in tertiary education	(393) 393 students in tertiary institutions	(393) 393 students in tertiary institutions	(393)393 students in tertiary institutions	(393)393 students in tertiary institutions

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Non Standard Outputs:	Quarterly reports in place	N/A	Quarterly reports in place	N/A
N/A				
Reasons for over/under performance: N/A				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:		Funds for non wage released to Busubizi Core PTC		Funds for non wage released to Busubizi Core PTC
263367 Sector Conditional Grant (Non-Wage)	560,561	186,854	33 %	84,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,561	186,854	33 %	84,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,561	186,854	33 %	84,813
Reasons for over/under performance: There was a reduction in the non wage funds released to Busubizi Core PTC resulting from the out break of COVID.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly
221008 Computer supplies and Information Technology (IT)	500	482	96 %	237
221011 Printing, Stationery, Photocopying and Binding	2,000	1,852	93 %	895
221017 Subscriptions	280	0	0 %	0
227001 Travel inland	7,948	7,544	95 %	3,600
227004 Fuel, Lubricants and Oils	8,000	7,716	96 %	3,740
228002 Maintenance - Vehicles	1,500	746	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,228	18,340	91 %	8,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,228	18,340	91 %	8,472
Reasons for over/under performance: Monitoring of activities was conducted in this particular quarter, which after the previous and the proceeding quarter and hence an over performance under the non wage item.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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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	9,314	85 %	3,850
227004 Fuel, Lubricants and Oils	5,000	4,823	96 %	2,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,980	14,137	88 %	6,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,980	14,137	88 %	6,185
Reasons for over/under performance:	The out break of COVID-19 led to the closure of schools and so monitoring was not conducted in the previous quarter awaiting the opening of schools. therefore it was the reopening which increased the expenditures as the Municipal Education Officers had to move around to verify the readiness of secondary schools to reopen after along time of closure hence the over expediture.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out		Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out
221009 Welfare and Entertainment	8,000	240	3 %	0
221012 Small Office Equipment	1,843	1,362	74 %	442
221017 Subscriptions	1,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	18,549	250	1 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,892	1,852	5 %	442
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,892	1,852	5 %	442
Reasons for over/under performance:	Due to the closure of the schools after the out break of COVID-19, the school calendar was reviewed and so terms readjusted which affected the quarter under review. Similarly the ball games were postponed and hence the under performance under this item.			
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Renovation and Completion of 2 Classroom block at Nakibanga P/S done capacity building activities done in schools and department	N/A			N/A
	Stationery procured Allowances paid				
221002 Workshops and Seminars		8,881	272	3 %	0
228004 Maintenance – Other		22,250	683	3 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,131	955	3 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,131	955	3 %	0
Reasons for over/under performance:	These funds were not released due to the out break of COVID-19 which affected the sector and hence the under performance.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 12 months	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months		Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months
	Monitoring and inspection of schools done for 4 Quarters	Monitoring and inspection of schools done for 1 Quarters		Monitoring and inspection of schools done for 1 Quarters	Monitoring and inspection of schools done for 1 Quarters
	Performance of teachers in schools monitored and reports in place	Performance of teachers in schools monitored and reports in place		Performance of teachers in schools monitored and reports in place	Performance of teachers in schools monitored and reports in place
	Projects monitored and reports in place	Projects monitored and reports in place		Projects monitored and reports in place	Projects monitored and reports in place
	Payment of allowances to entitled officer under the department done for 12 months	Payment of allowances to entitled officer under the department done for 3 months		Payment of allowances to entitled officer under the department done for 3 months	Payment of allowances to entitled officer under the department done for 3 months
	Stationery procured departmental activities coordinated for the 4 Quarters	Stationery procured departmental activities coordinated for the 1 Quarters		Stationery procured departmental activities coordinated for the 1 Quarters	Stationery procured departmental activities coordinated for the 1 Quarters
	Special needs Teachers trained in elementary skills in handling children with disabilities at classroom level				
	Availing funds Sensitizing teachers and children				
211101 General Staff Salaries		4,018,231	3,038,904	76 %	1,029,789
221002 Workshops and Seminars		2,000	345	17 %	119

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221009 Welfare and Entertainment	2,000	630	32 %	240
227001 Travel inland	2,000	390	20 %	0
Wage Rect:	4,018,231	3,038,904	76 %	1,029,789
Non Wage Rect:	6,000	1,365	23 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,024,231	3,040,269	76 %	1,030,148
Reasons for over/under performance:	Less funds were released for local revenue in Q3 and no funds were released in Q2 which affected the departmental allocations for local revenue and hence the reason for the under performance under the non wage item. However, for the wage item over performance was due to the salary increment for staff.			
<i>Total For Education : Wage Rect:</i>	<i>4,018,231</i>	<i>3,038,904</i>	<i>76 %</i>	<i>1,029,789</i>
<i>Non-Wage Reccurent:</i>	<i>1,127,733</i>	<i>468,854</i>	<i>42 %</i>	<i>234,520</i>
<i>GoU Dev:</i>	<i>207,981</i>	<i>169,897</i>	<i>82 %</i>	<i>128,409</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>3,677,656</i>	<i>68.7 %</i>	<i>1,392,718</i>

Vote:783 Mityana Municipal Council**Quarter3****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 at least 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	1.Procurement of 2 pairs of grader cutting blades 2.All road Unit equipment serviced at least 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		1.Procurement of 2 pairs of grader cutting blades 2.All road Unit equipment serviced at least 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	1.Procurement of 2 pairs of grader cutting blades 2.All road Unit equipment serviced at least 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
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,629	55 %		2,468
227004 Fuel, Lubricants and Oils	12,000	6,632	55 %		2,472
228001 Maintenance - Civil	71,668	39,612	55 %		14,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,668	52,872	55 %		19,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,668	52,872	55 %		19,769
Reasons for over/under performance:	The under performance under the non wage is attributed to the less funds which were released in the quarter under review and hence affected the implementation of other 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	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	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	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
228001 Maintenance - Civil	513,418	373,663	73 %	105,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,418	373,663	73 %	105,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,418	373,663	73 %	105,617
Reasons for over/under performance:	The was an under performance of shs 22,738.063,000 under the non wage item and this was due to the less funds which were released in the quarter under review that affected the allocations to this sector.			
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	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	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	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
211101 General Staff Salaries	82,800	23,680	29 %	8,842
211103 Allowances (Incl. Casuals, Temporary)	16,400	7,387	45 %	1,700
221008 Computer supplies and Information Technology (IT)	4,000	1,323	33 %	240
221011 Printing, Stationery, Photocopying and Binding	3,000	1,640	55 %	600
221012 Small Office Equipment	1,365	1,009	74 %	330
223005 Electricity	4,000	784	20 %	0
227001 Travel inland	2,400	1,762	73 %	562
227004 Fuel, Lubricants and Oils	4,800	1,660	35 %	0
228001 Maintenance - Civil	500	170	34 %	0
Wage Rect:	82,800	23,680	29 %	8,842
Non Wage Rect:	36,466	15,735	43 %	3,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,266	39,415	33 %	12,274

Vote:783 Mityana Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This sector was also affected by the quarterly releases where by a difference of shsv11,858,326,000 is realised under the wage item and this attributed to the non recruitment of the staff which were planned for in the FY 2020/21 for the department. Similarly for the non wage item, the under expenditure of shs 5,684,441,000 is realized which affected the activities to the implemented and hence the under performance.				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter		1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,101	55 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,101	55 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,101	55 %		410
Reasons for over/under performance:	The department received less funds for the locally raised revenues which affected the allocation to this sector and hence the under performance under the non wage item.				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter 2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter 3.6 Tyres procured for the Tata Trucks 4.Drivers facilitated during the repair works	1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter 2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter 3.6 Tyres procured for the Tata Trucks 4.Drivers facilitated during the repair works		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	Tata trucks,2 Solina tractors serviced
228002 Maintenance - Vehicles	10,000	2,997	30 %		1,035

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,997	30 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,997	30 %	1,035

Reasons for over/under performance: There were minor emergencies repairs which were made and thus less of the budget was spent hence the under performance under the non wage item.

Output : 048204 Electrical Installations/Repairs

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

Reasons for over/under performance: There were no funds allocated to this sector for the maintenance of the electricity lights bulbs in Town by paying the bills for use of electricity among others and hence a zero performance under the non wage.

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	1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quarterly	1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quarterly	1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quarterly
281504 Monitoring, Supervision & Appraisal of capital works	3,645	3,604	99 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,645	3,604	99 %	1,175
External Financing:	0	0	0 %	0
Total:	3,645	3,604	99 %	1,175

Reasons for over/under performance: The sector was allocated less funds from UDDEG due to the fact that those were the only available funds and instead prioritized for the above activities and hence the under performance under government development.

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	(40) 1.Minor maintenance / rehabilitation works handled as they occurred.	(10) 1.Minor maintenance / rehabilitation works handled as they occurred.	(10)1.Minor maintenance / rehabilitation works handled as they occurred.	(10)1.Minor maintenance / rehabilitation works handled as they occurred.
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Non Standard Outputs:	1.Lights kept in a functional state throughout the Financial year	1.Lights kept in a functional state throughout the quarter	1.Lights kept in a functional state throughout the quarter	1.Lights kept in a functional state throughout the quarter
312104 Other Structures	12,000	7,938	66 %	5,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	7,938	66 %	5,038
External Financing:	0	0	0 %	0
Total:	12,000	7,938	66 %	5,038
Reasons for over/under performance:	The over expenditure performance under the development item is as a result of the funds carried forward from quarter two which were spent in quarter three. However all the activities were implemented as per the work plan and budget.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>82,800</i>	<i>23,680</i>	<i>29 %</i>	<i>8,842</i>
<i>Non-Wage Reccurent:</i>	<i>661,552</i>	<i>447,148</i>	<i>68 %</i>	<i>130,263</i>
<i>GoU Dev:</i>	<i>15,645</i>	<i>11,542</i>	<i>74 %</i>	<i>6,213</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>482,370</i>	<i>63.5 %</i>	<i>145,318</i>

Vote:783 Mityana Municipal Council**Quarter3****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 less funds for local revenue which were released led to non prioritization of this sector and hence the zero 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	349	12 %		0
224006 Agricultural Supplies	3,000	2,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	349	12 %		0
Gou Dev:	3,000	2,000	67 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,349	39 %		0

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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
Reasons for over/under performance:	The less funds released for local revenue affected the allocation to this sector and hence the zero performance registered under non wage. Similarly the development funds were allocated to the payment of funds to the service company working on the 1st phase of the Physical Development Plan which constrained resources for under this sector hence the under performance.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) -2 Agro forestry demonstrations established at Municipal Headquarters.	(0) N/A		(1)-1 Agro forestry demonstrations established at Municipal Headquarters.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(10) 5 women and 5 men trained in agro forestry management.	(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	389	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	389	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	389	19 %		0
Reasons for over/under performance:	The less funds allocated to the department for locally raised revenues led to the non prioritization of this sector since the resources were committed for the development of the PDP and hence the zero performance under this sector.				
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 non prioritization of the sector result from the less funds for locally raised revenues which were released in Q3 and most of the funds were committed for the development of the PDP and hence the zero performance realised under the non wage item.				
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

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Non Standard Outputs:	N/A	N/A		One environmental training conducted at the municipal headquarters	N/A
227001 Travel inland		6,000	1,177	20 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,177	20 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,177	20 %	0
Reasons for over/under performance:	There were zero funds allocated to the sector due to the need to have the 1st phase of the PDP completed and that is where the resources were committed and this led to zero performance under the non wage item.				
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	1,723	43 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	390	20 %	0
Gou Dev:		2,000	1,333	67 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,723	43 %	0
Reasons for over/under performance:	No resources were allocated to the sector but instead were committed for the finalisation of the 1st phase of the PDP and this was subject to the less funds released especially for the locally raised revenues which led to the zero performance under the non wage and UDDEG.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(25) -25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(0) N/A	(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.	(0)N/A
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	3,140	20 %	0
221001 Advertising and Public Relations	1,630	0	0 %	0
221002 Workshops and Seminars	6,000	1,177	20 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	2,000	216	11 %	0
221012 Small Office Equipment	1,100	210	19 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
225001 Consultancy Services- Short term	4,000	785	20 %	0
227001 Travel inland	4,370	799	18 %	0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	6,327	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	6,327	17 %	0
Reasons for over/under performance:	There were no land disputed handled in the quarter under review however the challenge was attributed to the non prioritization of the sector which led to the zero performance under the non wage item.			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II
225002 Consultancy Services- Long-term	120,000	67,720	56 %	27,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	12,720	20 %	4,210
Gou Dev:	55,000	55,000	100 %	23,553
External Financing:	0	0	0 %	0
Total:	120,000	67,720	56 %	27,763
Reasons for over/under performance:	The funds to finance the development of the PDP allocated form locally raised revenues as less which affected the budget and hence an under performance under the non wage item. On the side of UDDEG more funds were utilised as compared to the budget and this was as a result of the funds which were carried forward from Q1 and Q2 and hence the over performance under the development item.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	- Staff Salary of 4 members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/	- Staff Salary of 1 members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/	- Staff Salary of 1 members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/	- Staff Salary of 1 members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/
211101 General Staff Salaries	85,640	63,826	75 %	21,006
227001 Travel inland	4,370	110	3 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	85,640	63,826	75 %	21,006
Non Wage Rect:	6,370	110	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,010	63,936	69 %	21,006
Reasons for over/under performance:	The balances on the wage item are for salary increments for staff which had not been effected by end of Q3 hence the under performance. However for the non wage under performance is attributed to the less funds for locally raised revenues which were released and no allocation was given to this sector because emphasis was on the payment of the contractor working on the PDP.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,640</i>	<i>63,826</i>	<i>75 %</i>	<i>21,006</i>
<i>Non-Wage Reccurent:</i>	<i>127,370</i>	<i>21,462</i>	<i>17 %</i>	<i>4,210</i>

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<i>GoU Dev:</i>	60,000	58,333	97 %	23,553
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	273,010	143,621	52.6 %	48,769

Vote:783 Mityana Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) 15 FAL learners trained	(15) 15 FAL learners trained		(15)15 FAL learners trained	(15)15 FAL learners 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	FAL activities trained Supervision of FAL activities done Quarterly allowances to instructors paid		FAL activities trained Supervision of FAL activities done Quarterly allowances to instructors paid	FAL activities trained Supervision of FAL activities done Quarterly allowances to instructors paid
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %		0
221002 Workshops and Seminars	1,000	750	75 %		500
227001 Travel inland	2,930	2,198	75 %		733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,530	3,098	68 %		1,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,530	3,098	68 %		1,233
Reasons for over/under performance:	The over performance under the non wage item is attributed to the funds which were carried out from Q2 and spent Q3 hence rising the expenditure.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting done	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting		One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting
221002 Workshops and Seminars	1,000	700	70 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	700	70 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	700	70 %		200
Reasons for over/under performance:	The under performance was attributed to the less funds for locally raised revenues which were released in Q3 and the non release of funds in Q2 hence the sector was under prioritized.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(60) 60 juvenile cases handled	(6) 6 juvenile cases handled		(10) 10 juvenile cases handled	(6)6 juvenile cases handled
Non Standard Outputs:	Youth tracked Conduct a community dialogue meeting on VAC 3 Advocacy compaigns on children rights conducted OVC inventory developed	Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed		Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed	Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed
221002 Workshops and Seminars		1,800	907	50 %	500
227001 Travel inland		1,000	190	19 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,097	39 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,097	39 %		500
Reasons for over/under performance:	The under performance under the non wage item is attributed to the less funds which were allocated to the department. Similarly there were few Juvenile resettlement handled.				
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 held			1 Youth council meeting held
221002 Workshops and Seminars		2,291	1,719	75 %	574
227001 Travel inland		500	158	32 %	122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,791	1,876	67 %		696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,791	1,876	67 %		696
Reasons for over/under performance:	The under performance was attributed to the less funds which were available and allocated to this sector however the youth council was supported to conduct their meeting.				
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(2) PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(2) PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 2 quarterly PWDs committee meetings held One PWD project implemented	(2)PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 2 quarterly PWDs committee meetings held One PWD project implem	(2)PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 2 quarterly PWDs committee meetings held One PWD project implemented
Non Standard Outputs:	practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done	practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done	practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done	practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done
221002 Workshops and Seminars	3,567	742	21 %	0
227001 Travel inland	3,299	1,834	56 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,866	2,576	38 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,866	2,576	38 %	540
Reasons for over/under performance:	The were few resources allocated to the sector under the locally raised revenues arising from the less revenues for local revenue from the CG and hence the under performance under the non wage item.			
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	313	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	313	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	313	19 %	0
Reasons for over/under performance:	There were now resources allocated to this sector arising from the less funds released for the locally raised revenues hence the zero performance.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplace for both private and government were inspected		Workplace for both private and government were inspected	

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227001 Travel inland	1,700	887	52 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	887	52 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	887	52 %	250
Reasons for over/under performance:	There few funds allocated for allowances and fuel for travel to ascertain the working condition of the employees however the less funds allocated was subject few local revenue which was released and hence the under performance under the non wage item.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics
221002 Workshops and Seminars	400	0	0 %	0
227001 Travel inland	1,200	845	70 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	845	53 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	845	53 %	275
Reasons for over/under performance:	There were few funds available given the number of activities to be conducted and the less funds of local revenue which were released and this led to the under performance under the non wage item.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1) 1 Women Councils supported 1 Women Executive Committee meetings held
Non Standard Outputs:	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	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	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	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
221002 Workshops and Seminars	3,200	2,400	75 %	800

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227001 Travel inland	1,750	660	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,950	3,060	62 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,950	3,060	62 %	800
Reasons for over/under performance:	The under performance under the non wage item is attributed to the less funds for local revenue which were released affected the sector performance.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Juvenile cases,tracking,resettlement, follow up visits to resettled children in community and care homes done Field inquiries, monitoring and supervision visits of offenders conducted	N/A	Juvenile cases,tracking,resettlement, follow up visits to resettled children in community and care homes done Field inquiries, monitoring and supervision visits of offenders conducted	N/A
227001 Travel inland	1,709	389	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,709	389	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,709	389	23 %	0
Reasons for over/under performance:	The sector was not allocated funds due to the less funds for local revenue which were released hence the zero performance under the non wage.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Payment of staff salaries done Submission of quarterly reports Purchase of stationery	Payment of staff salaries done Submission of quarterly reports Purchase of stationery	Payment of staff salaries done Submission of quarterly reports Purchase of stationery	Payment of staff salaries done Submission of quarterly reports Purchase of stationery
211101 General Staff Salaries	29,895	14,019	47 %	5,474
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	5,500	800	15 %	300
221008 Computer supplies and Information Technology (IT)	1,311	434	33 %	0
221009 Welfare and Entertainment	800	590	74 %	190
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13 %	69
222001 Telecommunications	585	432	74 %	256
227001 Travel inland	2,691	610	23 %	440
227004 Fuel, Lubricants and Oils	1,000	448	45 %	100

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	29,895	14,019	47 %	5,474
Non Wage Rect:	16,887	3,714	22 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,782	17,733	38 %	6,829
Reasons for over/under performance:	The Community Development Officer was not yet promoted to Senior Community Development Officer which left the salary increments not utilised by close of Q3 hence the under expenditure under the wage item. On the side of the non wage the under performance was attributed to the less funds for local revenue which were released and allocated to a few sectors.			
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:	No UDDEG funds were allocated to the department under this sector which led to the zero performance under the development item.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>29,895</i>	<i>14,019</i>	<i>47 %</i>	<i>5,474</i>
<i>Non-Wage Recurrent:</i>	<i>46,483</i>	<i>18,553</i>	<i>40 %</i>	<i>5,848</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>32,573</i>	<i>41.6 %</i>	<i>11,323</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 Allowances paid 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted		3 Technical Planning Committee meetings held 3 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted	3 Technical Planning Committee meetings held 3 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted
211101 General Staff Salaries	38,158	22,100	58 %		8,900
221002 Workshops and Seminars	2,000	392	20 %		0
221008 Computer supplies and Information Technology (IT)	1,000	348	35 %		0
221009 Welfare and Entertainment	3,300	1,433	43 %		517
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
221012 Small Office Equipment	500	158	32 %		60
222001 Telecommunications	5,300	3,758	71 %		1,260
222003 Information and communications technology (ICT)	7,500	5,625	75 %		3,300

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227001 Travel inland	6,576	3,423	52 %	1,168
Wage Rect:	38,158	22,100	58 %	8,900
Non Wage Rect:	27,676	16,262	59 %	6,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,834	38,362	58 %	15,579

Reasons for over/under performance: The under performance under the wage item is attributed to the wage funds carried forward from the previous quarters which were to be spent to paid salaries for the Senior Planner. Similarly on the side of the non wage the under performance is attributed to the less funds released for locally raised revenues in Q3.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 6 sets Of Mityana Municipal Strategic Statistical Committee on file	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 2 sets Of Mityana Municipal Strategic Statistical Committee on file	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 2 sets Of Mityana Municipal Strategic Statistical Committee on file	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 2 sets Of Mityana Municipal Strategic Statistical Committee on file

227001 Travel inland	2,300	726	32 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	726	32 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	726	32 %	275

Reasons for over/under performance: The under performance under the non wage is attributed to the less local revenue which was allocated to the sector and yet most of the activities were to be facilitated by local revenue.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Demographic data collected analyzed and submitted to relevant stakeholders 6 Demographic data sensitization meetings held	Demographic data collected analyzed and submitted to relevant stakeholders 1 Demographic data sensitization meetings held	Demographic data collected analyzed and submitted to relevant stakeholders 1 Demographic data sensitization meetings held	Demographic data collected analyzed and submitted to relevant stakeholders 1 Demographic data sensitization meetings held

221002 Workshops and Seminars	1,450	1,073	74 %	348
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Vote:783 Mityana Municipal Council**Quarter3**

227001 Travel inland	2,100	1,087	52 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,550	2,160	61 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,550	2,160	61 %	729

Reasons for over/under performance: There were less funds released for local revenue which led to the under since less funds were allocated to the sector.

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 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)	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)	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)
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221002 Workshops and Seminars	1,800	992	55 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	992	55 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	992	55 %	335

Reasons for over/under performance: The under performance is attributed to the less funds for the locally raised revenues which were released to the sector and this generally affected other departments.

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 144 participatory reports on file 15 ward participatory planning reports prepared and submitted to divisions One budget conference held	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	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	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
221002 Workshops and Seminars	1,000	196	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	730	30 %	259
227001 Travel inland	1,600	505	32 %	191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,432	29 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,432	29 %	451
Reasons for over/under performance:	There were less funds for locally raised revenues which were released in Q3 and therefore less of the funds were allocated to the sector which led to the under performance under the non wage item.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet purchased for 12 months	Internet purchased for 3 months	Internet purchased for 3 months	Internet purchased for 3 months
222001 Telecommunications	500	158	32 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	158	32 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	158	32 %	60
Reasons for over/under performance:	The resources to finance the remaining balances under the sector were to be obtained from locally raised revenues and yet less of these funds were released in Q3 which affected the sector and hence the under performance.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	12 support visits conducted to divisions 4 strategic statistical committee meetings held 4 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated
221009 Welfare and Entertainment	600	443	74 %	143

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227001 Travel inland	3,443	2,546	74 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,043	2,989	74 %	967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,043	2,989	74 %	967
Reasons for over/under performance:	The under performance is attributed to the less locally raised revenues which were released to the entity by CG and the allocations to the departments were equally affected and the under performance under the non wage item.			
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 reports in Place Submission of monitoring reports to relevant authorities	1 monitoring reports in Place Submission of monitoring reports to relevant authorities	1 monitoring reports in Place Submission of monitoring reports to relevant authorities
227001 Travel inland	1,000	740	74 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	740	74 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	740	74 %	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	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased
281504 Monitoring, Supervision & Appraisal of capital works	1,001	1,001	100 %	335
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	1,001	13 %	335
External Financing:	0	0	0 %	0
Total:	7,571	1,001	13 %	335
Reasons for over/under performance:	Monitoring was done in the previous quarter thus Q1 and Q2 and those were the remaining funds available in quarter 3 for expenditure hence the under performance under the development item. Similarly, laptops, chair and printer had not been procured which were postponed to Q4.			
<i>Total For Planning : Wage Rect:</i>	<i>38,158</i>	<i>22,100</i>	<i>58 %</i>	<i>8,900</i>
<i>Non-Wage Reccurent:</i>	<i>45,869</i>	<i>25,459</i>	<i>56 %</i>	<i>9,746</i>
<i>GoU Dev:</i>	<i>7,571</i>	<i>1,001</i>	<i>13 %</i>	<i>335</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>48,560</i>	<i>53.0 %</i>	<i>18,981</i>

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for staff paid for three months Allowances paid Submission of quarterly audit reports done purchase of stationery Subscriptions paid	Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid		Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid	Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid
Non Standard Outputs:	Staff salaries paid for 12 months				
211101 General Staff Salaries	21,777	7,949	37 %		2,939
221011 Printing, Stationery, Photocopying and Binding	500	98	20 %		0
221017 Subscriptions	300	95	32 %		95
227001 Travel inland	4,200	2,403	57 %		793
Wage Rect:	21,777	7,949	37 %		2,939
Non Wage Rect:	5,000	2,596	52 %		888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,777	10,545	39 %		3,827
Reasons for over/under performance:	It was released that there was an under performance under the wage and non wage and this is mainly attributed to the salaries for one position which was not filled and the less locally raised revenues which were released in Q3 which left most of the sectors either under funded or not funded.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) 10 internal Audits carried out	(2) 2 internal Audits carried out		(2)2 internal Audits carried out	(2)2 internal Audits carried out
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Q4 FY2019/2020, 10/31/2020 for first quarter,31/01/2021 Q2,Q3 30/04/2021,Q4 07/30/2021 reports submitted all stakeholders	(1) Quarter three report submitted on 30/04/2021		(2021-04-30)Quarter three report submitted on 30/04/2021	(2021-04-30)Quarter three report submitted on 30/04/2021
Non Standard Outputs:	2 special audits conducted Stationery procured Allowances paid	Stationery procured Allowances paid		Stationery procured Allowances paid	Stationery procured Allowances paid
221002 Workshops and Seminars	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	312	31 %	116
227001 Travel inland	4,101	2,559	62 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,601	2,871	51 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,601	2,871	51 %	985
Reasons for over/under performance:	The non release of locally raised revenues in Q2 and the few released in Q3 affected the allocation to this sector and hence the under performance.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Carrying out benchmarking study visits Workshops and seminars attended Subscription paid	Carrying out benchmarking study visits Workshops and seminars attended Subscription paid	Carrying out benchmarking study visits Workshops and seminars attended Subscription paid	Carrying out benchmarking study visits Workshops and seminars attended Subscription paid
221017 Subscriptions	500	158	32 %	158
227001 Travel inland	6,500	1,911	29 %	651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,069	30 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,069	30 %	809
Reasons for over/under performance:	The less funds for locally raised revenues which released in Q3 affected the entire sector allocation and hence the under performance.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	8 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place
Non Standard Outputs:	8 monitoring visits conducted on council projects Monitoring reports submitted to all relevant stakeholders			
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	670
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	670

Vote:783 Mityana Municipal Council**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Internal Audit : Wage Rect:</i>	21,777	7,949	37 %		2,939
<i>Non-Wage Reccurent:</i>	17,601	7,536	43 %		2,682
<i>GoU Dev:</i>	2,000	2,000	100 %		670
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	41,379	17,485	42.3 %		6,291

Vote:783 Mityana Municipal Council**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 organised		(1)1 trade sensitization meetings organised	(1)1 trade sensitization meetings organised
No of businesses inspected for compliance to the law	(400) four hundred businesses inspected for compliance with the law	(100) 100 businesses inspected for compliance with the law		(100)100 businesses inspected for compliance with the law	(100)100 businesses inspected for compliance with the law
No of businesses issued with trade licenses	(200) 200 businesses issued with trading licenses	(50) 50 businesses issued with trading licenses		(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	Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted		Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted	Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted
211103 Allowances (Incl. Casuals, Temporary)	241	47	20 %		0
221001 Advertising and Public Relations	710	525	74 %		170
221002 Workshops and Seminars	1,000	740	74 %		240
227001 Travel inland	800	592	74 %		192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,751	1,904	69 %		602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,751	1,904	69 %		602
Reasons for over/under performance:	The under performance resulted from the top up from local revenue of which there were less funds released which led to the less prioritization of this sector.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated in	(1) 1 awareness radio shows participated		(1)1 awareness radio shows participated	(1)1 awareness radio shows participated
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

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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	nil		nil	nil
221002 Workshops and Seminars		600	189	32 %	72
221011 Printing, Stationery, Photocopying and Binding		400	126	32 %	48
227001 Travel inland		837	619	74 %	201
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,837	935	51 %	322
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,837	935	51 %	322
Reasons for over/under performance:	The under performance is attributed to the less funds for locally raised revenues which were released and hence less prioritization was given to this sector.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	(1) 1 producers or producer groups linked to market internationally through UEPB		(1)1 producers or producer groups linked to market internationally through UEPB	(1)1 producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) 4 market information reports disseminated	(1) 1 market information reports disseminated		(1)1 market information reports disseminated	(1)1 market information reports disseminated

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Non Standard Outputs:	Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled Data collection on commodity prices done compile reports and disseminating information, profiling of producer groups and linking them to markets internationally through UEPB, profiling suppliers and buyers of local goods and services done	Market information collected, analyzed and disseminated Suppliers and buyers of local goods and services profiled	Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled	Market information collected, analyzed and disseminated Suppliers and buyers of local goods and services profiled
221011 Printing, Stationery, Photocopying and Binding	400	126	32 %	48
227001 Travel inland	1,437	1,071	75 %	357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	1,197	65 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	1,197	65 %	405
Reasons for over/under performance:	The top up which led to the under performance was from local revenue of which funds released in Q3 were less as compared to the budget which affected this sector and 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	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	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	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
221002 Workshops and Seminars	1,021	322	32 %	122
227001 Travel inland	1,071	803	75 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	1,126	54 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,092	1,126	54 %	394
Reasons for over/under performance:	An under performance is realised under the non wage item and this is attributed to the less funds for local revenue which were released in Q3 and the fact that no local revenue was released in Q2 affected the sector performance.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemred in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(1) 1 tourism promotion activities mainstreamed in district development plans	(1)1 tourism promotion activities mainstreamed in district development plans	(1)1 tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10)10 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10)10 name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(1) 1 new tourism site identified	(1) 1 new tourism site identified	(1)1 new tourism site identified	(1)1 new tourism site identified

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Non Standard Outputs:	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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	1,160	738	64 %	164
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	237	75	32 %	28
227001 Travel inland	240	170	71 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	1,133	62 %	293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	1,133	62 %	293
Reasons for over/under performance:	There was an under performance under the non wage attributed to the less funds for local revenue which were released that led to the less prioritization of the sector activities.			
Output : 068306 Industrial Development Services				
No. of oportunites identified for industrial development	(1) 1 oportunites identified for industrial development	(1) 1 oportunites identified for industrial development	(1)1 oportunites identified for industrial development	(1)1 oportunites 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	(5) 5 value addition facilities in the district	(5)5 value addition facilities in the district	(5)5 value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(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	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	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	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
221002 Workshops and Seminars	1,000	316	32 %	120
227001 Travel inland	2,315	1,289	56 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	1,605	48 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	1,605	48 %	565
Reasons for over/under performance:	The under performance is attributed to the less funds for locally raised revenues which were released in Q3 that affect the sector allocation.			

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 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 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 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
211101 General Staff Salaries	14,420	10,026	70 %	3,038
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	671	212	32 %	80
222001 Telecommunications	400	126	32 %	48
227001 Travel inland	2,607	1,924	74 %	622
Wage Rect:	14,420	10,026	70 %	3,038
Non Wage Rect:	4,678	3,012	64 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,099	13,037	68 %	4,039
Reasons for over/under performance:	The unspent balance for wage that remained were those funds carried forward from Q1 when the Principal Commercial Officer had not be fully recruited and so the salaries for the first month of Q1 remained as unspent hence the under performance. On the side of the non wage, the under performance is attributed to the less funds for locally raised revenues which were released that affected the allocation to the sectors.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done
312203 Furniture & Fixtures	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	200	10 %	200
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	200
Reasons for over/under performance:	The rest of the funds were to be spent in Q4 and hence an under performance was realised and this was subject to delayed procurement process.			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>14,420</i>	<i>10,026</i>	<i>70 %</i>	<i>3,038</i>

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<i>Non-Wage Recurrent:</i>	18,347	10,911	59 %	3,580
<i>GoU Dev:</i>	2,000	200	10 %	200
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	34,767	21,137	60.8 %	6,818

Vote:783 Mityana Municipal Council**Quarter3****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	61,652
Sector : Agriculture				18,642	650
<i>Programme : Agricultural Extension Services</i>				18,642	650
Capital Purchases					
Output : Non Standard Service Delivery Capital				18,642	650
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Production office	Sector Development Grant	The activity was conducted	1,000	650
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	The activity was not conducted awaiting accumulation of funds	10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Central Ward Production office	Sector Development Grant	The activity was not conducted awaiting accumulation of funds	612	0
Machinery and Equipment - Sprayers-1131	Central Ward Production office	Sector Development Grant	The activity was not conducted awaiting accumulation of funds	5,000	0
Item : 312214 Laboratory and Research Equipment					
Procurement of stray Dogs extermination drugs(1/4 kg)	Central Ward Production office	Sector Development Grant	The activity was not conducted awaiting accumulation of funds	2,030	0
Sector : Works and Transport				15,645	11,542
<i>Programme : Municipal Services</i>				15,645	11,542
Capital Purchases					
Output : Administrative Capital				3,645	3,604
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	3,604
Output : Street Lighting Facilities Constructed and Rehabilitated				12,000	7,938
Item : 312104 Other Structures					

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Construction Services - Straight Lights-411	Central Ward Mityana CBD	Urban Discretionary Development Equalization Grant	The activity worked on	12,000	7,938
Sector : Trade and Industry				2,000	200
<i>Programme : Commercial Services</i>				2,000	200
Capital Purchases					
<i>Output : Administrative Capital</i>				2,000	200
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Central Ward Department office	Urban Discretionary Development Equalization Grant	The activity completed	900	200
Furniture and Fixtures - Executive Chairs-638	West Ward Mityana mc Trade office	Urban Discretionary Development Equalization Grant	-,-	733	0
Furniture and Fixtures - Executive Chairs-638	West Ward Trade office	Urban Discretionary Development Equalization Grant	-,-	367	0
Sector : Education				52,407	32,192
<i>Programme : Pre-Primary and Primary Education</i>				52,407	32,192
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				23,760	5,371
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukanaga P.S	Katakala	Sector Conditional Grant (Non-Wage)		3,733	844
Butebi Islamic P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		9,122	2,062
Lulagala P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		4,036	912
NAKIBANGA COU P.S	Nakibanga	Sector Conditional Grant (Non-Wage)		4,668	1,055
Nkonya C.U P.S	Katakala	Sector Conditional Grant (Non-Wage)		2,200	497
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				28,647	26,822
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Central Ward Educ office	Sector Development - Grant		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		28,647	26,822
Sector : Health				23,945	12,247
<i>Programme : Primary Healthcare</i>				20,945	12,247

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Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				18,045	12,247
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lulagala HC III	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	5,029
Maama Norah HC II	Central Ward	Sector Conditional Grant (Non-Wage)		3,609	2,707
UMSC Mityana Health Centre	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	4,511
Capital Purchases					
Output : Administrative Capital				2,899	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Central Ward Health office	Sector Development Grant	Activity not yet Conducted awaiting accumulation of funds-	699	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Health office	Sector Development Grant	Activity not yet Conducted awaiting accumulation of funds-	2,200	0
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Health office	Sector Development Grant	Activity not yet Conducted awaiting accumulation of funds-	0	0
Programme : Health Management and Supervision				3,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,000	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Central Ward Processing land titles by health office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	3,000	0
Sector : Social Development				2,000	0
Programme : Community Mobilisation and Empowerment				2,000	0
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	Activity not implemented	2,000	0
Sector : Public Sector Management				238,119	3,501
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		20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Central Ward Central ward	Locally Raised Revenues	Project not yet started	200,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Central Ward Administration office	Urban Discretionary Development Equalization Grant	Project not yet started	2,947	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Central Ward Administration Department	Urban Discretionary Development Equalization Grant	Activity not yet Conducted	3,600	0
ICT - Printers-821	Central Ward Administration office	Urban Discretionary - Development Equalization Grant		1,500	0
Programme : Local Statutory Bodies				2,500	2,500
Capital Purchases					
Output : Administrative Capital				2,500	2,500
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Central Ward Boardroom	Urban Discretionary - Development Equalization Grant		0	0
Furniture and Fixtures - Chairs-634	Central Ward Mityana mc	Urban Discretionary Development Equalization Grant	The activity was completed	2,500	2,500
Programme : Local Government Planning Services				7,571	1,001
Capital Purchases					
Output : Administrative Capital				7,571	1,001
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward planning office	Urban Discretionary Development Equalization Grant	Activity accomplished-	1,001	1,001
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Central Ward Planning office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement-	514	0

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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	1,320
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	Activity not implemented	0	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Curtains-636	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	1,881	0
Furniture and Fixtures - Shelves-653	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	3,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support- 711	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	1,100	0
ICT - Backup Disk Drive-717	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	900	0
Programme : Internal Audit Services				2,000	1,320
Capital Purchases					
Output : Administrative Capital				2,000	1,320
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	1,320

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Monitoring, Supervision and Appraisal - Equipment Installation-1258	Central Ward Audit office	Urban Discretionary Development Equalization Grant	Conducted	0	0
LCIII : Ttamu Division				285,912	58,791
Sector : Education				209,292	26,664
<i>Programme : Pre-Primary and Primary Education</i>				209,292	26,664
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				117,958	26,664
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSUBUZI DEMO. P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)		5,141	1,162
Butega COU P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)		3,971	898
Kabule COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)		4,512	1,020
Kabule R.C. P.S.	Kabule	Sector Conditional Grant (Non-Wage)		14,508	3,279
Kabuwambo COU P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)		3,613	817
Kitogwafu Primary School	Ttamu	Sector Conditional Grant (Non-Wage)		4,804	1,086
Kyankowe P.S.	Ttanda	Sector Conditional Grant (Non-Wage)		5,532	1,250
MASWA PARENTS	Ttamu	Sector Conditional Grant (Non-Wage)		5,265	1,190
Mbaliga UMEA P.S.	Ttamu	Sector Conditional Grant (Non-Wage)		6,824	1,543
Mityana Junior School	South Ward	Sector Conditional Grant (Non-Wage)		9,935	2,246
NAMYESO P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)		4,002	905
NANDEGEJJA P.S	Kabuwambo	Sector Conditional Grant (Non-Wage)		3,645	824
SAALA COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)		6,433	1,454
ST. AMBROSE P.S.	Ttamu	Sector Conditional Grant (Non-Wage)		7,674	1,735
St. Jude Kitinkokola Primary School	Ttamu	Sector Conditional Grant (Non-Wage)		7,844	1,773
ST. MARYS KIGANWA P.S	Busuubizi	Sector Conditional Grant (Non-Wage)		4,786	1,082
ST. THERESA P.S. BUSUUBIZI	Busuubizi	Sector Conditional Grant (Non-Wage)		6,382	1,443
Ttamu Islamic School	Ttamu	Sector Conditional Grant (Non-Wage)		5,838	1,320
TTANDA R.C P.S	Ttanda	Sector Conditional Grant (Non-Wage)		7,249	1,639
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		64,000	0
Building Construction - General Construction Works-227	Kabuwambo Nandegejja P/School	Sector Development - Grant		12,334	0
Building Construction - Maintenance and Repair-240	Ttamu St Ambrose P/School	Locally Raised Revenues		15,000	0
Sector : Health				76,620	32,127
Programme : Primary Healthcare				76,620	32,127
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,218	4,511
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Lukes Health Centre	Busuubizi	Sector Conditional Grant (Non-Wage)		7,218	4,511
Output : Basic Healthcare Services (HCIV-HCII-LLS)				43,309	27,616
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabule HC III	Busuubizi	Sector Conditional Grant (Non-Wage)		14,436	10,827
Kabuwambo HC II	Busuubizi	Sector Conditional Grant (Non-Wage)		7,218	5,414
Magala HC III	Busuubizi	Sector Conditional Grant (Non-Wage)		14,436	7,518
Ttanda HC II	Busuubizi	Sector Conditional Grant (Non-Wage)		7,218	3,857
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	Activity not yet Conducted awaiting accumulation of funds-	26,093	0
LCIII : Busimbi Division				221,912	62,944
Sector : Education				185,821	35,876
Programme : Pre-Primary and Primary Education				185,821	35,876
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,821	22,510
Item : 263367 Sector Conditional Grant (Non-Wage)					
Businziggo P.S.	Naama	Sector Conditional Grant (Non-Wage)		3,900	882

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Kalamba P.S.	Naama	Sector Conditional Grant (Non-Wage)	5,141	1,162
katakala p.s	North ward	Sector Conditional Grant (Non-Wage)	7,557	1,708
Kawoko P.S.	Kireku	Sector Conditional Grant (Non-Wage)	12,424	2,808
MITYANA PUBLIC SCHOOL	North ward	Sector Conditional Grant (Non-Wage)	20,123	4,549
Naama COU P.S.	Naama	Sector Conditional Grant (Non-Wage)	8,745	1,977
Naama Junior School	Naama	Sector Conditional Grant (Non-Wage)	4,903	1,054
Naama R.C. P.S.	Naama	Sector Conditional Grant (Non-Wage)	4,240	958
Naama UMEA P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,798	859
NAKASEETA ISLAMIC P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	9,986	2,257
ST. NOA KIYINDA P.S.	East ward	Sector Conditional Grant (Non-Wage)	14,185	3,206
ST. NOAH KISULE P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	4,820	1,089
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	64,000	0
Output : Latrine construction and rehabilitation			22,000	13,367
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Naama Naama DAS p/S	Sector Development - Grant	0	0
Building Construction - Latrines-237	Naama Naama DAS p/S	Sector Development - Grant	22,000	13,367
Sector : Health			36,091	27,068
Programme : Primary Healthcare			36,091	27,068
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,218	5,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Jude Naama HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	5,414
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,873	21,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiko HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	5,414

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Naama HC III	East ward	Sector Conditional Grant (Non-Wage)	14,436	10,827
Nakaseeta HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	5,414
LCIII : Missing Subcounty			765,813	202,297
Sector : Education			765,813	202,297
Programme : Pre-Primary and Primary Education			4,937	1,116
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,937	1,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDANYA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	1,116
Programme : Secondary Education			200,315	59,146
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,315	59,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	49,905	14,127
ST PETERS S.S BUSUBIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	103,510	29,338
TTAMU MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,900	15,681
Programme : Skills Development			560,561	142,035
Lower Local Services				
Output : Skills Development Services			560,561	142,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noa Mawaggagali Busubizi P.T.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	560,561	142,035