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# VOTE: 721 Mityana Municipal Council

Quarter 3

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## Terms and Conditions

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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 721 Mityana Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**GODFREY .K. KATEEBA - Town clerk, Mityana Municipal Council  
(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

**VOTE: 721** Mityana Municipal Council

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,500,000	1,500,000	479,425	32%
Discretionary Government Transfers	1,429,989	1,571,904	1,288,496	90%
Conditional Government Transfers	9,849,390	11,075,607	8,121,399	82%
Other Government Transfers	177,553	177,553	37,480	21%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>12,956,932</b>	<b>14,325,065</b>	<b>9,926,800</b>	<b>77%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	66,256	137,687	74,099	112%
Natural Resources, Environment, Climate Change, Land And Water Management	34,276	34,276	4,730	14%
Private Sector Development	9,519	9,519	6,234	65%
Integrated Transport Infrastructure And Services	1,379,269	1,379,269	631,965	46%
Sustainable Urbanisation And Housing	36,538	36,538	2,986	8%
Digital Transformation	22,600	22,600	11,248	50%
Human Capital Development	8,706,063	9,136,860	6,162,281	71%
Public Sector Transformation	1,321,263	1,429,200	799,436	61%
Community Mobilization And Mindset Change	72,991	72,991	43,898	60%
Governance And Security	495,848	1,253,815	698,762	141%
Development Plan Implementation	812,310	812,310	305,905	38%
<b>Grand Total</b>	<b>12,956,932</b>	<b>14,325,065</b>	<b>8,741,543</b>	<b>67%</b>
Wage	7,488,975	7,488,975	5,278,872	70%
Non-Wage Recurrent	3,075,604	4,425,235	2,547,437	83%
Domestic Devt	2,392,353	2,410,855	915,233	38%
External Financing	0	0	0	

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Mityana Municipal Council received cumulative receipts amounting to UGX 9,926,800,000 which was 77% against the approved budget of UGX 12,956,932,000 and this was mainly attributed to by 32% performance of Locally Raised Revenues worth UGX 479,425,000, 90% performance of Discretionary Government Transfers worth UGX 1,288,496,000, 82% for Conditional Government Transfers worth UGX 8,121,399,000 and 21% for OGT worth 37,480,000.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization at 109%, Natural resources, environment, climate change, land and water at 14%, Private sector development at 65%, Integrated transport infrastructure and services at 46%, Sustainable urbanization and housing at 8%, Digital Transformation at 50%, Human capital development at 70%, Public sector transformation at 61%, Community mobilization and mindset change at 60%, Governance and security at 141%, and Development plan implementation at 37%.

Out of the total approved wage budget of UGX 7,488,975,000, only UGX 5,174,33,000 was spent which was 69% performance, out of UGX 3,075,604,000 of non-wage recurrent, only 2,547,937,000 was spent which was 83% performance and for demostic development, out of the approved budget of UGX 2,392,353,000, only UGX 931,733,000 which was 39% against the approved budget for demostic development.

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>479,425</b>	<b>32%</b>
Advertisements/Bill Boards	28,735	28,735	10,130	35%
Agency Fees	6,000	6,000	2,115	35%
Animal and Crop Husbandry related Levies	8,000	8,000	2,820	35%
Business licenses	327,000	327,000	138,270	42%
Inspection Fees	20,000	20,000	20,604	103%
Liquor licenses	5,000	5,000	1,763	35%
Local Hotel Tax	10,000	10,000	3,525	35%
Local Services Tax-Payable By Individuals	67,420	67,420	30,092	45%
Market /Gate Charges	48,080	48,080	16,950	35%
Miscellaneous receipts/income	7,500	7,500	7,484	100%
Other fees e.g. street parking fees	2,000	2,000	705	35%
Other licenses	4,000	4,000	11,175	279%
Property related Duties/Fees	819,365	819,365	182,005	22%
Refuse collection charges/Public convenience	2,400	2,400	846	35%
Registration fees for Documents and Businesses	9,500	9,500	3,349	35%
Rent & rates – produced assets-From Government Units	125,000	125,000	44,066	35%
Taxes on Lotteries and Gaming	3,000	3,000	1,058	35%
Vehicle Parking Fees	7,000	7,000	2,468	35%
<b>Discretionary Government Transfers</b>	<b>1,429,989</b>	<b>1,571,904</b>	<b>1,288,496</b>	<b>90%</b>
Urban Discretionary Equalisation Development Grant	305,805	305,805	305,805	100%
Urban Unconditional Grant Wage	821,073	821,073	648,922	79%
Urban Unconditional Non-Wage	303,112	445,027	333,770	110%
<b>Conditional Government Transfers</b>	<b>9,849,390</b>	<b>11,075,607</b>	<b>8,121,399</b>	<b>82%</b>
Programme Conditional Grant - Non Wage Recurrent	1,830,622	3,038,338	1,849,802	101%
Programme Conditional Grant - Development	1,150,866	1,169,368	660,117	57%
Programme Conditional Grant - Wage Recurrent	6,667,902	6,667,902	5,411,480	81%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>177,553</b>	<b>177,553</b>	<b>37,480</b>	<b>21%</b>
Support to PLE (UNEB)	17,140	17,140	17,140	100%
Uganda Road Fund (URF)	150,219	150,219	17,845	12%
Uganda Women Entrepreneurship Program(UWEP)	10,195	10,195	2,495	24%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>12,956,932</b>	<b>14,325,065</b>	<b>9,926,800</b>	<b>77%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Mityana Municipal Council received funds amounting to UGX 9,926,800,000 against the approved budget of UGX 12,956,932,000 which was revised to UGX 14,325,065,000 which was 77% of the approved budget. Local Revenue totals to UGX 479,425,000 which is 32% against the approved budget of 1,500,000,000, Discretionary Government Transfers totals to UGX 1,288,496,000 which is 90% of the approved budget of UGX 1,429,989,000, Conditional Government Transfers total to UGX 8,121,399,000 which is 82% against the approved budget of UGX 9,849,390,000 and OGT total to UGX 37,480,000 which is 21% against the approved budget of UGX 177,553,000.

**Cumulative Performance for Other Government Transfers**

Mityana Municipal Council received funds worth UGX 37,480,000 which is 21% against the approved budget of UGX 177,553,000. Out of which UGX 17,140,000 was for PLE, UGX 17,845,000 for URF and UGX 2,495,000 for UWEP.

**Cumulative Performance for External Financing**

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**A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,335,817	0	1,212,845	91%	680,374
<b>Sub-Total</b>	<b>1,335,817</b>	<b>0</b>	<b>1,212,845</b>	<b>91%</b>	<b>680,374</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	646,721	0	214,398	33%	81,752
<b>Sub-Total</b>	<b>646,721</b>	<b>0</b>	<b>214,398</b>	<b>33%</b>	<b>81,752</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	211,522	0	211,503	100%	62,806
<b>Sub-Total</b>	<b>211,522</b>	<b>0</b>	<b>211,503</b>	<b>100%</b>	<b>62,806</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	60,200	0	72,614	121%	31,089
20 Agricultural Production	0	0	1,285		1,285
30 Agricultural Value Chain Services	0	0	200		0
<b>Sub-Total</b>	<b>60,200</b>	<b>0</b>	<b>74,099</b>	<b>123%</b>	<b>32,374</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,499,005	0	1,043,535	70%	418,066
30 Health Management and Supervision	79,750	0	26,110	33%	9,423
<b>Sub-Total</b>	<b>1,578,755</b>	<b>0</b>	<b>1,069,645</b>	<b>68%</b>	<b>427,489</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,849,933	0	1,993,193	70%	853,996
20 Secondary Education	2,535,988	0	1,838,156	72%	795,459
30 Skills Development	1,493,034	0	1,120,423	75%	683,510
40 Education&Sports Management and Inspection	59,186	0	38,421	65%	13,832
<b>Sub-Total</b>	<b>6,938,140</b>	<b>0</b>	<b>4,990,193</b>	<b>72%</b>	<b>2,346,797</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,480,060	0	670,973	45%	254,547
<b>Sub-Total</b>	<b>1,480,060</b>	<b>0</b>	<b>670,973</b>	<b>45%</b>	<b>254,547</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	242,199	0	100,183	41%	36,253

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>242,199</b>	<b>0</b>	<b>100,183</b>	<b>41%</b>	<b>36,253</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	69,991	0	42,398	61%	17,344
20 Empowerment and Mindset Change	20,783	0	11,476	55%	4,141
<b>Sub-Total</b>	<b>90,774</b>	<b>0</b>	<b>53,875</b>	<b>59%</b>	<b>21,486</b>
<b>Department: Planning</b>					
10 Planning and Statistics	294,398	0	110,626	38%	46,930
<b>Sub-Total</b>	<b>294,398</b>	<b>0</b>	<b>110,626</b>	<b>38%</b>	<b>46,930</b>
<b>Department: Internal Audit</b>					
10 Compliance	41,326	0	15,079	36%	4,930
<b>Sub-Total</b>	<b>41,326</b>	<b>0</b>	<b>15,079</b>	<b>36%</b>	<b>4,930</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	30,964	0	18,126	59%	6,911
20 Value Chain Services	6,056	0	0	0%	0
<b>Sub-Total</b>	<b>37,020</b>	<b>0</b>	<b>18,126</b>	<b>49%</b>	<b>6,911</b>
<b>Grand Total</b>	<b>12,956,932</b>	<b>0</b>	<b>8,741,543</b>	<b>67%</b>	<b>4,002,648</b>

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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,012,890	1,695,987	956,350	94%	249,907
Locally Raised Revenues	66,677	66,677	116,462	175%	20,344
Multi-Sectoral Transfers to LLGs_NonWage	468,009	468,009	92,545	20%	0
Programme Conditional Grant - Non Wage Recurrent	171,612	895,601	443,992	259%	152,099
Urban Unconditional Grant Wage	211,078	211,078	191,426	91%	63,809
Urban Unconditional Non-Wage	95,514	54,622	111,924	117%	13,656
<b>Development Revenues</b>	363,819	363,819	300,694	83%	118,784
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	148,043	148,043	84,918	57%	10,896
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Urban Discretionary Equalisation Development Grant	15,776	15,776	15,776	100%	7,888
<b>Total Revenues Shares</b>	<b>1,376,710</b>	<b>2,059,807</b>	<b>1,257,043</b>	<b>91%</b>	<b>368,691</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	211,078	211,078	159,227	75%	65,218
Non Wage	760,920	1,484,909	764,924	101%	404,122
<b>Development Expenditure</b>					
Domestic Development	363,819	363,819	288,694	79%	211,034
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,335,817</b>	<b>2,059,807</b>	<b>1,212,845</b>	<b>91%</b>	<b>680,374</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>32,198</b>		
Wage			32,199		
Non Wage			0		
<b>Development Balances</b>			<b>12,000</b>		
Domestic Development			12,000		
External Financing			0		
<b>Total Unspent</b>			<b>44,198</b>		

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**SECTION B : Summary by Department**

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

By the end of the quarter, the department had received funds worth UGX 368,691,000 which was 91% against the Approved budget of UGX 1,376,710 where Local Revenues is worth 20,344,000, Programme Conditional Grant Non-Wage UGX 152,099,000, UGX 63,809,000 for Urban Unconditional Grant Wage, UGX 13,656,000 for Urban Unconditional Non-Wage, UGX 10,896,000 for Multisectoral Transfers to LLGs, 100,000,000 for Transitional Development, UGX 7,888,000 for DDEG. Out of the UGX 368,691,000 revenues received in the quarter, UGX 677,726,000 were spent where UGX 62,570,000 for wage, UGX 404,122 for non-wage, UGX 211,034,000 for development. However, UGX 309,035,000 were spent in excess of the releases for the quarter under review and this was mainly attributed to the unspent balances in Quarter two which were carried forward to Q3. By the close of the quarter, the department remained with unspent balances of funds UGX 34,846,000 and these were funds for wage for staff that had not been recruited.

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

By the close of the quarter, the department remained with unspent balances of funds UGX 34,846,000 and these were funds for wage for staff that had not been recruited.

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

Facilitation to the personal secretary to deliver letters to MoPS, coordination and monitoring of Lower Local Governments, facilitation to the Town Clerk to attend National meetings sensitization of stakeholders, staff salaries paid, welfare for the department procured, Facilitated the DTC and during community mobilization and sensitization on their roles, pensioners paid, Construction of the administration block

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**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	326,721	326,721	154,612	47%	58,511
Locally Raised Revenues	193,183	193,183	117,667	61%	46,196
Urban Unconditional Grant Wage	84,278	84,278	0	0%	0
Urban Unconditional Non-Wage	49,260	49,260	36,945	75%	12,315
<b>Development Revenues</b>	320,000	320,000	0	0%	0
Locally Raised Revenues	320,000	320,000	0	0%	0
<b>Total Revenues Shares</b>	<b>646,721</b>	<b>646,721</b>	<b>154,612</b>	<b>24%</b>	<b>58,511</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	84,278	84,278	59,786	71%	23,241
Non Wage	242,443	242,443	154,612	64%	58,511
<b>Development Expenditure</b>					
Domestic Development	320,000	320,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>646,721</b>	<b>646,721</b>	<b>214,398</b>	<b>33%</b>	<b>81,752</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			-59,786		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-59,786</b>		

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

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**SECTION B : Summary by Department**

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By the end of the Quarter, the department had received shs 79,580,000 for both development and recurrent revenues which is 34% of the annual approved budget of shs 646,721,000.

By the end of the quarter, the department had spent shs 81,111,000 being 33% of the planned Budget of shs 646,721,000 for both recurrent and development expenditure revenues. 70% for wage and 64% for nonwage expenditure. There was 0% expenditure for development because there were no funds allocated.

The expenditures exceeded the revenues by UGX 1,531,000 and these were balances carried forward from the previous quarters which were utilised in Quarter three.

The quarter ended with unspent balances of shs 4,064,000 for wage, which resulted from the recruitments that had not yet been conducted

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

The quarter ended with unspent balances of shs 4,064,000 for wage, which resulted from the recruitments that had not yet been conducted

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

Salaries for staff paid, MDAs coordinated, IFMS managed, Stationery procured, Bank charges Paid, Government Projects Monitored and supervised, building of staff conducted, HRM Office managed Town Agents and Finance staff capacity enhanced in ELOGREV

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	211,522	353,437	224,808	106%	57,368
Locally Raised Revenues	123,965	123,965	52,704	43%	0
Urban Unconditional Grant Wage	47,518	47,518	35,638	75%	11,879
Urban Unconditional Non-Wage	40,039	181,954	136,466	341%	45,489
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>211,522</b>	<b>353,437</b>	<b>224,808</b>	<b>106%</b>	<b>57,368</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,518	47,518	26,420	56%	10,697
Non Wage	164,004	305,919	185,083	113%	52,109
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>211,522</b>	<b>353,437</b>	<b>211,503</b>	<b>100%</b>	<b>62,806</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,305</b>		
Wage			9,218		
Non Wage			4,086		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>13,305</b>		

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

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**SECTION B : Summary by Department**

By the close of the quarter, the department had received UGX 57,368,000 which was 106% against the approved budget of UGX 211,522,000 and this was mainly attributed to the 341% of Urban Unconditional Non-wage which include; Exgratia, Honoraria for LLGs, Boards and Commissions, and 75% of Unconditional grant wage. A zero performance was registered under this quarter.

The department had spent shs 62,781,000 which was 100% of shs 211,522,000 the approved Budget for the Department, which was mainly attributed to by 56% of wage and 113% of non wage expenditure revenues. The expenditures exceeded the revenues by UGX 5,413,000 which were balances carriedout forward from the previous quarters. There were unspent balances of shs 12,830,000 where UGX 9,244,000 were for wage and UGX 3,586,000 for Non-Wage and these remained as unspent by the close of the quarter.

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

There were unspent balances of shs 12,830,000 where UGX 9,244,000 were for wage and UGX 3,586,000 for Non-Wage and these remained as unspent by the close of the quarter.

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

Paid salaries for the political leaders paid, welfare for council and standing committees procured, fuel for Mayor and telecommunications provided.

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	60,200	113,129	87,927	146%	23,232
Locally Raised Revenues	13,000	13,000	1,030	8%	0
Programme Conditional Grant - Non Wage Recurrent	0	52,929	39,697	0%	13,232
Programme Conditional Grant - Wage Recurrent	47,200	47,200	47,200	100%	10,000
<b>Development Revenues</b>	0	18,501	9,251	0%	4,625
Programme Conditional Grant - Development	0	18,501	9,251	0%	4,625
<b>Total Revenues Shares</b>	<b>60,200</b>	<b>131,630</b>	<b>97,178</b>	<b>161%</b>	<b>27,858</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	47,200	47,200	42,124	89%	19,594
Non Wage	13,000	65,929	31,775	244%	12,781
<b>Development Expenditure</b>					
Domestic Development	0	18,501	200	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>60,200</b>	<b>131,630</b>	<b>74,099</b>	<b>123%</b>	<b>32,374</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			14,028		
Non Wage			5,077		
<b>Development Balances</b>					
Domestic Development			9,051		
External Financing			0		
<b>Total Unspent</b>			<b>23,079</b>		

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

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**VOTE: 721** Mityana Municipal Council**Quarter 3**

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**SECTION B : Summary by Department**

By the close of the quarter, the department had received funds worth UGX 27,858,000 which was 115% against the budget of UGX 60,200,000 and this was mainly attributed to by 100% of agriculture extension wage and 8% of local revenue and 0% of Development. The expenditures exceeded the revenues by UGX 2,852,000 and this was mainly attributed to by the unspent balances from the previous quarters which were carried forward and utilised in Q3.

On the side of expenditure, the department spent UGX 30,710,000 which was 120% of the approved budget expenditures of which 86% were for wage and 244% for non-wage.

By close of the Quarter, the department remained with unspent balances of UGX 24,743,000 of which UGX 6,741,000 were for wage, UGX 8,952,000 for non-wage and UGX 9,051,000 for Development.

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

By close of the Quarter, the department remained with unspent balances of UGX 24,743,000 of which UGX 6,741,000 were for wage, UGX 8,952,000 for non-wage and UGX 9,051,000 for Development.

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

Extension staff facilitated to carryout extension services in Mityana Municipal Council, Staff salaries paid

**VOTE: 721** Mityana Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Health***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,490,743	1,490,743	1,127,817	76%	375,939
Locally Raised Revenues	5,992	5,992	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	255,882	255,882	191,912	75%	63,971
Programme Conditional Grant - Wage Recurrent	1,228,869	1,228,869	935,906	76%	311,969
<b>Development Revenues</b>	88,011	88,011	52,211	59%	19,006
Locally Raised Revenues	50,000	50,000	14,200	28%	0
Programme Conditional Grant - Development	38,011	38,011	38,011	100%	19,006
<b>Total Revenues Shares</b>	<b>1,578,755</b>	<b>1,578,755</b>	<b>1,180,029</b>	<b>75%</b>	<b>394,945</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,228,869	1,228,869	864,233	70%	363,032
Non Wage	261,874	261,874	191,212	73%	64,457
<b>Development Expenditure</b>					
Domestic Development	88,011	88,011	14,200	16%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,578,755</b>	<b>1,578,755</b>	<b>1,069,645</b>	<b>68%</b>	<b>427,489</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>72,373</b>		
Wage			71,673		
Non Wage			700		
<b>Development Balances</b>			<b>38,011</b>		
Domestic Development			38,011		
External Financing			0		
<b>Total Unspent</b>			<b>110,384</b>		

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

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**VOTE: 721** Mityana Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the close of the quarter, the department had received funds worth UGX 394,945,000 and a cumulative which was 75% against the budget of 1,578,755,000 and this was mainly attributed to by the 76% performance of PHC wage, 75% of PHC non wage, 100% PHC Development and 0% of local revenue.

On the side of expenditure, the department spent funds worth UGX 404,358,000 which was 66% against the planned expenditure of UGX 1,578,755,000 and this was mainly attributed to by the 69% performance of wage, 73% non wage and 16% of Development.

The expenditures exceeded the revenues by UGX 9,413,000 which were balances carried forward from the previous quarters and were utilised in Q3.

By the close of the quarter, the department had remained with unspent balances close to UGX 132,291,000 of which UGX 93,579,000 were for wage for staff that had not been recruited by the close of the quarter, UGX 700,000 for non wage for on going activities and UGX 38,011,000 for the rehabilitation of staff house at Ka

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

By the close of the quarter, the department had remained with unspent balances close to UGX 132,291,000 of which UGX 93,579,000 were for wage for staff that had not been recruited by the close of the quarter, UGX 700,000 for non wage for on going activities and UGX 38,011,000 for the rehabilitation of staff house at Ka

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

Paid salaries for health workers, Paid wages for casual laborers, procurement of materials for burial of unclaimed bodies and facilitated the PMO to monitor and supervise Health Facilities. garbage site managed and unclaimed bodies buried.

**VOTE: 721** Mityana Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,825,285	7,256,083	5,629,870	82%	2,179,714
Locally Raised Revenues	5,258	5,258	4,210	80%	0
Other Transfers from Central Government	17,140	17,140	17,140	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,373,827	1,804,624	1,152,225	84%	694,283
Programme Conditional Grant - Wage Recurrent	5,391,833	5,391,833	4,428,375	82%	1,476,125
Urban Unconditional Grant Wage	35,890	35,890	26,917	75%	8,972
Urban Unconditional Non-Wage	1,338	1,338	1,004	75%	335
<b>Development Revenues</b>	112,855	112,855	112,855	100%	56,427
Programme Conditional Grant - Development	112,855	112,855	112,855	100%	56,427
<b>Total Revenues Shares</b>	<b>6,938,140</b>	<b>7,368,938</b>	<b>5,742,725</b>	<b>83%</b>	<b>2,236,142</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	5,427,723	5,427,723	3,853,360	71%	1,677,835
Non Wage	1,397,563	1,828,360	1,133,263	81%	666,962
<b>Development Expenditure</b>					
Domestic Development	112,855	112,855	3,570	3%	2,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,938,140</b>	<b>7,368,938</b>	<b>4,990,193</b>	<b>72%</b>	<b>2,346,797</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			643,247		
Non Wage			601,932		
<b>Development Balances</b>					
Domestic Development			41,315		
External Financing			109,285		
<b>Total Unspent</b>			<b>752,532</b>		

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**VOTE: 721** Mityana Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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

By the end of the Quarter, the Department had received funds worth shs 2,236,142,000 which was 83% against the approved Budget of shs 6,938,140,000 for both development and recurrent revenues.

The department had spent shs 2,276,155,000 which is 71% against the approved budget of shs 6,938,140,000. This was mainly attributed to by 70% wage, 81% of non wage and 3% of the development revenue performance for the Quarter.

The expenditures exceeded the revenues by UGX 40,013,000 which were balances carried forward from the previous quarters and were finally utilised in Quarter three.

There were unspent balances of shs 823,174,000 of which shs 672,574,000 was wage for recruitment of staff that had retired and those not recruited by the close of the quarter, shs 41,315,000 were for recurrent activities that were not implemented during the Quarter and shs 109,285,000 for development activities under implementation.

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

There were unspent balances of shs 823,174,000 of which shs 672,574,000 was wage for recruitment of staff that had retired and those not recruited by the close of the quarter, shs 41,315,000 were for recurrent activities that were not implemented during the Quarter and shs 109,285,000 for development activities under implementation.

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

Paid salaries for Primary, Secondary, Tertiary and education department staff at the headquarters, transferred funds to 37 primary schools, 3 secondary schools and St. Peters Busubizi Core PTC, inducted the newly elected SMC members in all schools

# VOTE: 721 Mityana Municipal Council

Quarter 3

## SECTION B : Summary by Department

### Department: Roads and Engineering

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,378	114,378	87,760	77%	26,473
Locally Raised Revenues	8,485	8,485	8,340	98%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	6,893	6,893	5,170	75%	1,723
<b>Development Revenues</b>	1,365,682	1,365,682	594,168	44%	76,323
Locally Raised Revenues	215,464	215,464	76,323	35%	76,323
Other Transfers from Central Government	150,219	150,219	17,845	12%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
<b>Total Revenues Shares</b>	<b>1,480,060</b>	<b>1,480,060</b>	<b>681,928</b>	<b>46%</b>	<b>102,796</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	72,076	73%	34,364
Non Wage	15,378	15,378	4,729	31%	4,485
<b>Development Expenditure</b>					
Domestic Development	1,365,682	1,365,682	594,168	44%	215,698
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,480,060</b>	<b>1,480,060</b>	<b>670,973</b>	<b>45%</b>	<b>254,547</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			10,955		
Wage			2,174		
Non Wage			8,781		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,955</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 721** Mityana Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department had received shs worth 102,796,000 out of the annual approved budget of shs 1,480,060,000, being 46% revenue performance receipts for both recurrent and development revenues.

The department had spent shs amounting to 252,268,000 out of the annual budget of 1,480,060,000 being 45% expenditure performance for the Quarter.

This was mainly attributed to by 71%% wage, 31%% non wage and 44% development.

The expenditures exceeded the revenues by shs 149,472,000 which were balances carried out forward from the previous quarters and were spent in Q3.

By the close of the quarter, the department remained with unspent balances close to shs. 13,234,000 of which shs 4,453,000 were for wage for URA remittances that had not been effected by the close of the quarter and shs 8,781,000 for non wage for on going activities.

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

By the close of the quarter, the department remained with unspent balances close to shs. 13,234,000 of which shs 4,453,000 were for wage for URA remittances that had not been effected by the close of the quarter and shs 8,781,000 for non wage for on going activities.

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

Paid salaries for staff, procured sanitation and cleaning materials, submitted the Annual URF agreement and Q3 performance progress reports to URF, procured small office equipment, Drainage master plan for Mityana Tax Park prepared, Street lights procured and installed in Mityana Tax Park.

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**VOTE: 721** Mityana Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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**B1: Overview of Department Revenues and Expenditures by source ('000s)**

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N / A

N / A

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N / A

**VOTE: 721** Mityana Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	218,199	218,199	135,504	62%	44,635
Locally Raised Revenues	44,462	44,462	5,201	12%	1,201
Urban Unconditional Grant Wage	168,385	168,385	126,289	75%	42,096
Urban Unconditional Non-Wage	5,353	5,353	4,015	75%	1,338
<b>Development Revenues</b>	24,000	24,000	24,000	100%	12,000
Urban Discretionary Equalisation Development Grant	24,000	24,000	24,000	100%	12,000
<b>Total Revenues Shares</b>	<b>242,199</b>	<b>242,199</b>	<b>159,504</b>	<b>66%</b>	<b>56,635</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	168,385	168,385	90,967	54%	31,037
Non Wage	49,814	49,814	9,216	18%	5,216
<b>Development Expenditure</b>					
Domestic Development	24,000	24,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>242,199</b>	<b>242,199</b>	<b>100,183</b>	<b>41%</b>	<b>36,253</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>35,321</b>	
Wage			35,322	
Non Wage			0	
<b>Development Balances</b>			<b>24,000</b>	
Domestic Development			24,000	
External Financing			0	
<b>Total Unspent</b>			<b>59,321</b>	

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

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**VOTE: 721** Mityana Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received funds worth UGX 159,504,000 which was 66% against the approved budget of UGX 242,199,000 and this was attributed to mainly 75% of the urban conditional grant wage and 75% of urban conditional non wage, 100% development revenues. On the side of expenditure, the department had spent UGX 98,508,000 against the planned expenditure of 242,199,000 which was 41%. This expenditure was mainly attributed to the 53% of wage and 18% of non wage with a zero percent under development. The department expenditures were less than the revenues which led to unspent balances of UGX 60,996,000 for development activities worth UGX 24,000,000 and wage UGX 36,996,000. The balances under wage were mainly due to the fact that the Senior Physical Planner was on interdiction and so on a half salary.

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

The department remained with unspent balances of UGX 60,996,000 for development activities worth UGX 24,000,000 and wage UGX 36,996,000. The balances under wage were mainly due to the fact that the Senior Physical Planner was on interdiction and so on a half salary.

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

Paid salaries for staff for the Month of October, November and December. The other funds were for the on going activities, lease of land for Busimbi Division headquarters

**VOTE: 721** Mityana Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	90,774	90,774	58,909	65%	18,638
Locally Raised Revenues	6,027	6,027	500	8%	0
Other Transfers from Central Government	10,195	10,195	2,495	24%	0
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	15,587	75%	5,196
Urban Unconditional Grant Wage	48,877	48,877	36,657	75%	12,219
Urban Unconditional Non-Wage	4,892	4,892	3,669	75%	1,223
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>90,774</b>	<b>90,774</b>	<b>58,909</b>	<b>65%</b>	<b>18,638</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	48,877	48,877	35,490	73%	15,130
Non Wage	41,897	41,897	18,385	44%	6,355
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>90,774</b>	<b>90,774</b>	<b>53,875</b>	<b>59%</b>	<b>21,486</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>5,034</b>	
Wage			1,168	
Non Wage			3,866	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>5,034</b>	

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

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**VOTE: 721** Mityana Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department had received shs 58,909,000 out of shs 90,774,000 annual budget for both recurrent and development revenue, being 65% performance. During the Quarter, the Department spent shs 53,420,000 of the annual budget of shs 90,774,000, being 59% expenditure performance where 72% was wage and 44% for nonwage expenditures.

The departmental expenditures exceeded the revenues by shs. 2,393,000 and these were balances carried forward from the previous quarters which were utilised in Q3.

There were unspent balances of shs 5,489,000, of which shs 1,623,000 were for wage for URA remittances that had not been effected by the close of the quarter and shs 3,866,000 for non wage funds for ongoing activities.

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

There were unspent balances of shs 5,489,000, of which shs 1,623,000 were for wage for URA remittances that had not been effected by the close of the quarter and shs 3,866,000 for non wage funds for ongoing activities.

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

EMYOOGA SACCO associations supervised, Older persons day held, one older persons council held, staff salaries paid, UWEP and YLP groups beneficiaries prepared and submitted to MoGLSD for funding

**VOTE: 721** Mityana Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	176,413	176,413	115,934	66%	31,106
Locally Raised Revenues	51,990	51,990	22,617	44%	0
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	25,423	25,423	19,067	75%	6,356
<b>Development Revenues</b>	117,985	117,985	117,985	100%	58,993
Urban Discretionary Equalisation Development Grant	117,985	117,985	117,985	100%	58,993
<b>Total Revenues Shares</b>	<b>294,398</b>	<b>294,398</b>	<b>233,920</b>	<b>79%</b>	<b>90,099</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	55,130	56%	30,540
Non Wage	77,413	77,413	41,094	53%	7,082
<b>Development Expenditure</b>					
Domestic Development	117,985	117,985	14,402	12%	9,308
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>294,398</b>	<b>294,398</b>	<b>110,626</b>	<b>38%</b>	<b>46,930</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,710</b>		
Wage			19,120		
Non Wage			590		
<b>Development Balances</b>			<b>103,583</b>		
Domestic Development			103,583		
External Financing			0		
<b>Total Unspent</b>			<b>123,293</b>		

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

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**VOTE: 721** Mityana Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received funds worth UGX 233,930,000 against the budget of UGX 294,398,000 which was 79% and this was mainly attributed to 44% of Local Revenue, 75% of urban unconditional wage and 75% of urban unconditional nonwage and 100% of UDDEG.

On the side of expenditure, the department spent UGX 112,723,000 against the planned expenditure of UGX 294,398,000 which was 38% of the approved Budget and this was mainly attributed to the 53% of wage and 53% of nonwage and 16% of development expenditure.

By the close the quarter, the departmental revenues had exceeded the expenditures and hence unspent balances of UGX 121,197,000 were realized of which UGX 21,523,000 were for wage which was due to the underpayment of Senior Planner employed as a Scientist, UGX 590,000 for nonwage for ongoing activities and shs 99,083,000 for Development activities whose procurement process was underway.

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

By the close the quarter, the departmental had remained with unspent balances of UGX 121,197,000 were realized of which UGX 21,523,000 were for wage which was due to the underpayment of Senior Planner employed as a Scientist, UGX 590,000 for nonwage for ongoing activities and shs 99,083,000 for Development activities whose procurement process was underway.

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

staff salaries paid, Q1 report for the FY 2023/24 prepared and submitted to MoFPED and other MDAs, division mentored in development planning, Rehabilitation offoot ball pitch at Kito Gwafu PS, LLG assessment carriedout, BoQs prepared, Monitoring of projects carriedout, Project appraisal carriedout

**VOTE: 721** Mityana Municipal Council

Quarter 3

**SECTION B : Summary by Department***Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,326	41,326	15,214	37%	4,071
Locally Raised Revenues	25,041	25,041	3,000	12%	0
Urban Unconditional Grant Wage	12,217	12,217	9,163	75%	3,054
Urban Unconditional Non-Wage	4,068	4,068	3,051	75%	1,017
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>41,326</b>	<b>41,326</b>	<b>15,214</b>	<b>37%</b>	<b>4,071</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,217	12,217	9,045	74%	3,913
Non Wage	29,109	29,109	6,034	21%	1,017
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>41,326</b>	<b>41,326</b>	<b>15,079</b>	<b>36%</b>	<b>4,930</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>135</b>		
Wage			118		
Non Wage			17		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>135</b>		

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

The department received funds amounting to UGX 15,214,000 against the budget of UGX 41,326,000 which was 37% and this was mainly attributed to 75% of wage, 75% urban non wage and 12% local revenue.

On the side of expenditure, the department spent UGX 14,876,000 against the budget of UGX 41,326,000 which was 36% and this was mainly attributed to 72% wage and 21% of non wage.

The departmental expenditures were less than the revenues and hence unspent balances of UGX 338,000 were released and these were funds for wage amounting to UGX 321,000 for URA remittances that had not been effected and UGX 17,000 for non wage.

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## **SECTION B : Summary by Department**

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

The departmental remained with unspent balances of UGX 338,000 and these were funds for wage amounting to UGX 321,000 for URA remittances that had not been effected and UGX 17,000 for non wage.

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

Audited all Divisions and a few selected schools, Q2 Audit reports were prepared and submitted to OAG, salaries for 3 months for SIA were paid.

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**SECTION B : Summary by Department***Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	37,020	37,020	19,691	53%	6,564
Locally Raised Revenues	10,766	10,766	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,519	8,519	6,389	75%	2,130
Urban Unconditional Grant Wage	14,830	14,830	11,123	75%	3,708
Urban Unconditional Non-Wage	2,905	2,905	2,179	75%	726
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>37,020</b>	<b>37,020</b>	<b>19,691</b>	<b>53%</b>	<b>6,564</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,830	14,830	11,015	74%	4,781
Non Wage	22,190	22,190	7,110	32%	2,130
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>37,020</b>	<b>37,020</b>	<b>18,126</b>	<b>49%</b>	<b>6,911</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,565</b>		
Wage			107		
Non Wage			1,458		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,565</b>		

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

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**SECTION B : Summary by Department**

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The department received funds amounting to UGX 19,691,000 against the budget of 37,020,000 which was 53% and this was mainly attributed to 75% of sector conditional non wage, 75% of urban wage and 75% of urban unconditional grant non wage.

The department had spent shs 18,126,000 which is 49% of the approved Budget of shs 37,020,000. it is attributed to 74% wage and 32% of non wage.

The departmental revenues were less than the expenditures and hence the unspent balances of UGX 1,565,000 were realized and these were funds for wage amounting to UGX 107,000 for URA remittances and UGX 1,458,000 for nonwage for activities to be implemented in Q4.

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

The departmental remained with unspent balances amounting to UGX 1,565,000 and these were funds for wage amounting to UGX 107,000 for URA remittances and UGX 1,458,000 for nonwage for activities to be implemented in Q4.

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

Salaries for one staff paid, commercial service activities for Q3 well coordinated, EMYOOGA and SACCOs monitored and supervised. Audit if PDM SACCOs was carriedout

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**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
Procurement of fuel, travel inland and attending workshops, Airtime and data, subscription to UAAU	NA	Procurement of fuel, travel inland and attending workshops, Airtime and data, subscription to UAAU

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	541	
221017 Membership dues and Subscription fees.	1,250	414	
222001 Information and Communication Technology Services.	4,000	150	
227001 Travel inland	11,169	1,981	
227004 Fuel, Lubricants and Oils	8,000	2,000	
<b>Total for Budget Output</b>	<b>26,419</b>	<b>5,086</b>	
Wage	0	0	
Non-Wage	26,419	5,086	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Follow up on court cases, sensitising communities, holding radio talk shows	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225101 Consultancy Services	2,000	570	
227001 Travel inland	2,000	300	
227004 Fuel, Lubricants and Oils	2,000	750	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,620</b>	
Wage	0	0	
Non-Wage	6,000	1,620	
GoU Dev	0	0	
Ext Finance	0	0	

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Payment of salaries, pension, gratuity and wages for contract staff	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	211,078	65,218	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0	
273104 Pension	90,027	69,860	
273105 Gratuity	81,585	192,719	
<b>Total for Budget Output</b>	<b>389,890</b>	<b>327,798</b>	
Wage	211,078	65,218	
Non-Wage	178,812	262,580	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
221002 Workshops, Meetings and Seminars	7,276	0	
221008 Information and Communication Technology Supplies.	8,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,730	2,795	
227001 Travel inland	2,000	500	
282301 Transfers to Government Institutions	616,052	0	
<b>Total for Budget Output</b>	<b>638,758</b>	<b>3,295</b>	
Wage	0	0	
Non-Wage	474,939	3,295	
GoU Dev	163,819	0	
Ext Finance	0	0	

**Budget Output: 390017 Public Service Performance management**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	4,000	500	
227001 Travel inland	10,000	1,750	
227004 Fuel, Lubricants and Oils	14,000	1,800	
228002 Maintenance-Transport Equipment	6,750	6,296	
312121 Non-Residential Buildings - Acquisition	200,000	137,013	
<b>Total for Budget Output</b>	<b>234,750</b>	<b>147,359</b>	
Wage	0	0	
Non-Wage	34,750	10,346	
GoU Dev	200,000	137,013	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Running adverts on procurement activities, Documentation of all procurement activities, procurement of stationery	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	30	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	2,000	250	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>780</b>	
Wage	0	0	
Non-Wage	8,000	780	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Procurement of general stationery for records office, collection and submission of files	NA	NA
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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	2,000	250
<b>Total for Budget Output</b>	<b>4,000</b>	<b>500</b>
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Procurement of stationery, fuel, news paper and periodicals, NA  
payment of water bills, incapacity and deaths

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	712
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	3,000	910
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	1,000	0
227001 Travel inland	6,000	880
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	188,310
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>191,437</b>
Wage	0	0
Non-Wage	18,000	117,415
GoU Dev	0	74,022
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500

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*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,000                      2,500</b>
	Wage	0                      0
	Non-Wage	10,000                      2,500
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>1,335,817                      680,374</b>
	Wage	211,078                      65,218
	Non-Wage	760,920                      404,122
	GoU Dev	363,819                      211,034
	Ext Finance	0                                0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Paid salaries to all finance staff, paid IFMS service costs which include fuel for generator, service for IFMS computers and equipment, procurement of two vehicles for revenue mobilization.	Paid salaries to all finance staff, paid IFMS service costs which include fuel for generator, service for IFMS computers and equipment, procurement of two vehicles for revenue mobilization.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,278	23,241
212102 Medical expenses (Employees)	800	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	3,335	0
227004 Fuel, Lubricants and Oils	12,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	3,193
312219 Other Transport equipment - Acquisition	320,000	0
<b>Total for Budget Output</b>	<b>468,413</b>	<b>36,434</b>
Wage	84,278	23,241
Non-Wage	64,135	13,193
GoU Dev	320,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Sensitized tax payers and political Leaders on Revenue, paid and facilitated Enforcement team, enforcement activities and procured revenue closing gadgets, procured stationery for revenue, fuel for revenue mobilization, facilitation of revenue data collection, valuation of properties for inclusion on the property valuation roll (25% Administrative costs), conducted revenue meetings	NA	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	141,655	40,111
227004 Fuel, Lubricants and Oils	8,500	1,119

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>158,155</b> <b>41,230</b>
	Wage	0      0
	Non-Wage	158,155      41,230
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Prepared Draft Budget Documents for laying before council. NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,400	600	
221011 Printing, Stationery, Photocopying and Binding	7,653	1,256	
227001 Travel inland	3,600	900	
<b>Total for Budget Output</b>	<b>13,653</b>	<b>2,756</b>	
Wage	0	0	
Non-Wage	13,653	2,756	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Prepared and submitted the Half year financial statements to the Accountant General Office by the 15th February, 2024. NA

NA

Prepared and submitted 2nd Quarter financial performance reports to executive.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	400	100	
221011 Printing, Stationery, Photocopying and Binding	2,300	582	
227001 Travel inland	2,300	650	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,332</b>	
Wage	0	0	
Non-Wage	5,000	1,332	
GoU Dev	0	0	
Ext Finance	0	0	

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*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000061 Management of Government Accounts**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>646,721</b>	<b>81,752</b>
Wage	84,278	23,241
Non-Wage	242,443	58,511
GoU Dev	320,000	0
Ext Finance	0	0

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>0</b>
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle, facilitation towards D/ Mayor's activities, facilitation towards Speaker's activities, facilitation towards D/Speaker's activities, political Oversight and Monitoring, procurement of small Office Equipment, Facilitation Towards Mayors Office day to day activities, Donations and burial expenses, payment of Honoraria to LLG Councillors, support to DSC, Facilitation to Contracts and Evaluation Committee sittings, facilitation towards standing committees of Council, maintaining welfare for standing committees of Council, Facilitation towards monthly Executive Committee sittings and its welfare. Facilitation to Council Sittings and its welfare, welfare to the Office of the Mayor.	Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	10,697
211107 Boards, Committees and Council Allowances	87,802	40,698
221007 Books, Periodicals & Newspapers	600	0

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	17,400	5,333
221011 Printing, Stationery, Photocopying and Binding	2,455	0
221012 Small Office Equipment	1,856	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,800	125
227001 Travel inland	19,652	2,120
227004 Fuel, Lubricants and Oils	13,000	2,534
228004 Maintenance-Other Fixed Assets	9,315	1,300
282101 Donations	1,412	0
<b>Total for Budget Output</b>	<b>206,309</b>	<b>62,806</b>
Wage	47,518	10,697
Non-Wage	158,792	52,109
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>211,522</b>	<b>62,806</b>
Wage	47,518	10,697
Non-Wage	164,004	52,109
GoU Dev	0	0
Ext Finance	0	0

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**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Payment of monthly salary for 02 staff (AO &AAO) paid Procurement of assorted stationery done, conducted and attended ,workshops conducted /attended, inspection of technology inputs done supervision and monitoring by both political leaders and technical staff carried out ,submission of quarterly reports to MAAIF done ,operation and maintenance of the greenhouse carried out, maintain ace of vehicle and other office equipment done ,procurement of printer cartridge done, facilitation towards welfare made, coordination Airtime procured , extended agricultural extension service( crop, veterinary , fisheries, entomology and vermin sector), implement PDM activities and procurement of technology inputs for disaster preparedness done and workshops attended and conducted.	Payment of monthly salary for 02 staff (AO &AAO) paid Procurement of assorted stationery done, conducted and attended ,workshops conducted /attended, inspection of technology inputs done supervision and monitoring by both political leaders and technical s	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,200	19,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	200	810
221008 Information and Communication Technology Supplies.	1,480	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	6,020	7,500
227004 Fuel, Lubricants and Oils	0	1,136
228002 Maintenance-Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	400	0
<b>Total for Budget Output</b>	<b>60,200</b>	<b>29,039</b>
Wage	47,200	19,594
Non-Wage	13,000	9,446
GoU Dev	0	0
Ext Finance	0	0

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**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	1,300
<b>Total for Budget Output</b>	<b>0</b>	<b>2,050</b>
Wage	0	0
Non-Wage	0	2,050
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	1,285
<b>Total for Budget Output</b>	<b>0</b>	<b>1,285</b>
Wage	0	0
Non-Wage	0	1,285
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

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*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,200</b>	<b>32,374</b>
Wage	47,200	19,594
Non-Wage	13,000	12,781
GoU Dev	0	0
Ext Finance	0	0

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**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Payment of salaries for Health workers	Payment of salaries for Health workers	NA
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100	100	NA
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PIAP Output: 1203011003 Preventive programs for NCDs implemented

10	NA	
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

700	NA	
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25000	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,869	363,032
<b>Total for Budget Output</b>	<b>1,228,869</b>	<b>363,032</b>
Wage	1,228,869	363,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Payment of salaries for staff, recruit staff among others.	Payment of salaries for staff, recruit staff among others.	NA
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer funds to Government and PNFP health facilities and management of the garbage site	NA	
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
263308 Sector Conditional Grant (Non-Wage)	220,136	55,034

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>270,136</b>
	Wage	0
	Non-Wage	220,136
	GoU Dev	50,000
	Ext Finance	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203011501 Improve population health, safety and management**

Monitoring and supervision of health facilities NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
211107 Boards, Committees and Council Allowances	8,000	1,300
221001 Advertising and Public Relations	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,746	1,373
227001 Travel inland	3,000	1,250
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>35,746</b>	<b>9,423</b>
Wage	0	0
Non-Wage	35,746	9,423
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV mainstreaming HIV mainstreaming NA

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 Commemorated World HIV/AIDS day NA

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 % Reduction Commemorated World HIV/AIDS day NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,992	0
<b>Total for Budget Output</b>	<b>5,992</b>	<b>0</b>

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,992
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Rehabilitation of Kabuwambo HCII and fencing	Rehabilitation of Kabuwambo HCII and fencing started pending payment of the contractor	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	38,011	0	
<b>Total for Budget Output</b>	<b>38,011</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	38,011	
	Ext Finance	0	
<b>Total for Department</b>	<b>1,578,755</b>	<b>427,489</b>	
	Wage	1,228,869	
	Non-Wage	261,874	
	GoU Dev	88,011	
	Ext Finance	0	

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Inspection of all Education Institutions	All government Education Institutions Inspected	NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	216
227001 Travel inland	6,235	3,079
227004 Fuel, Lubricants and Oils	8,877	2,109
228002 Maintenance-Transport Equipment	2,000	667
<b>Total for Budget Output</b>	<b>18,112</b>	<b>6,070</b>
Wage	0	0
Non-Wage	18,112	6,070
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of two classrooms block at Butebi Islamic PS, Schools, Supply and delivery of 36 three seater desks , Supply and delivery of two sets of teachers' furniture, Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS, FY 2022/23 5% retention for works at Nkonya PS for 2-Class, Monitoring and supervision of capital projects, Environment and Social Screening, preparation of BoQs and bidding documents room block, 5-Stance VIP latrines at Butega and Mityana Pub PS. Renovation of a 2-classroom block at Kabule C/U PS, Construction of a school fence- Perimeter wall to avert the social/ community land wrangles at Nandegejja P/S	Construction of two classrooms block at Butebi Islamic PS, Schools, Supply and delivery of 36 three seater desks , Supply and delivery of two sets of teachers' furniture, Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS, FY 2022/23 5	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	3,141	0
228001 Maintenance-Buildings and Structures	51,682	0
313121 Non-Residential Buildings - Improvement	107,214	0

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>164,537</b> <b>2,000</b>
	Wage	0      0
	Non-Wage	51,682      0
	GoU Dev	112,855      2,000
	Ext Finance	0      0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Management and Administration of PLE exercise for 2023 calendar year	Management and Administration of PLE exercise for 2023 calendar year	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	17,140	0	
227004 Fuel, Lubricants and Oils	2,000	0	
	<b>Total for Budget Output</b>	<b>19,140</b>	<b>0</b>
	Wage	0	0
	Non-Wage	19,140	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Support to cocurricular activities including welfare, subscription, transport and protective gears	Support to cocurricular activities including welfare, subscription, transport and protective gears	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	12,500	3,968	
224004 Beddings, Clothing, Footwear and related Services	7,500	0	
227001 Travel inland	10,000	3,333	
	<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,301</b>
	Wage	0	0
	Non-Wage	30,000	7,301
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,323,939	737,506
<b>Total for Budget Output</b>	<b>2,323,939</b>	<b>737,506</b>
Wage	2,323,939	737,506
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Disbursement of funds to 37 primary schools	Disbursement of funds to 37 primary schools	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	294,205	101,118
<b>Total for Budget Output</b>	<b>294,205</b>	<b>101,118</b>
Wage	0	0
Non-Wage	294,205	101,118
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	221,192	83,132
<b>Total for Budget Output</b>	<b>221,192</b>	<b>83,132</b>
Wage	0	0
Non-Wage	221,192	83,132
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,796	712,327
<b>Total for Budget Output</b>	<b>2,314,796</b>	<b>712,327</b>
Wage	2,314,796	712,327
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	216,457
<b>Total for Budget Output</b>	<b>753,098</b>	<b>216,457</b>
Wage	753,098	216,457
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	739,936	467,053
<b>Total for Budget Output</b>	<b>739,936</b>	<b>467,053</b>
Wage	0	0
Non-Wage	739,936	467,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

MEO monitoring of all Education Institutions NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	463
227001 Travel inland	4,000	1,330
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,700</b>	<b>1,793</b>
Wage	0	0
Non-Wage	8,700	1,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Capacity strengthening of all departmental staff NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	11,545
227001 Travel inland	4,596	494
263308 Sector Conditional Grant (Non-Wage)	0	0
<b>Total for Budget Output</b>	<b>40,486</b>	<b>12,039</b>
Wage	35,890	11,545
Non-Wage	4,596	494
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,938,140</b>	<b>2,346,797</b>
Wage	5,427,723	1,677,835
Non-Wage	1,397,563	666,962
GoU Dev	112,855	2,000
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	113,644
<b>Total for Budget Output</b>	<b>850,000</b>	<b>113,644</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	113,644
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Vehicle/Plant spare parts procured, Plant/Vehicle servicing done and mechanical repairs done	Vehicle/Plant spare parts procured, Plant/Vehicle servicing done and mechanical repairs done	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	122,533	22,757
<b>Total for Budget Output</b>	<b>122,533</b>	<b>22,757</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	122,533	22,757
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Salary for the two Departmental staff paid, 20Km of Road length maintained under mechanized Routine maintenance mechanism, Traffic warning signs procured, small office equipment procured, Office Laptop procured, Road works inspected, monitored and official Department communications delivered to the Ministry, Office printer procured, Office stationary procured, SOP equipment procured, Subscription of the Engineers professional body made, Community sensitization ,launch and handover of Implemented projects done, Road Condition surveys and pegging done.	Salary for the two Departmental staff paid, 20Km of Road length maintained under mechanized Routine maintenance mechanism, Traffic warning signs procured, small office equipment procured, Office Laptop procured, Road works inspected, monitored and officia	NA
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	34,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,485	0
221008 Information and Communication Technology Supplies.	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	14,000	1,750
221012 Small Office Equipment	1,600	800
221017 Membership dues and Subscription fees.	600	0
224010 Protective Gear	1,100	131
225101 Consultancy Services	20,000	10,000
225202 Environment Impact Assessment for Capital Works	3,464	0
225204 Monitoring and Supervision of capital work	21,000	4,930
227001 Travel inland	9,353	3,224
228004 Maintenance-Other Fixed Assets	120,926	23,380
<b>Total for Budget Output</b>	<b>304,527</b>	<b>81,079</b>
Wage	99,000	34,364
Non-Wage	15,378	4,485
GoU Dev	190,150	42,230
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Maintenance of the Mityana Tax park and procurement and installation of street lights.q	Drainage Master Plan for Mityana Tax park developed and procurement and installation of street lights.	NA
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**VOTE: 721** Mityana Municipal Council

**Quarter 3**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	21,908
228004 Maintenance-Other Fixed Assets	103,000	15,160
<b>Total for Budget Output</b>	<b>203,000</b>	<b>37,068</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	203,000	37,068
Ext Finance	0	0
<b>Total for Department</b>	<b>1,480,060</b>	<b>254,547</b>
Wage	99,000	34,364
Non-Wage	15,378	4,485
GoU Dev	1,365,682	215,698
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

land titles obtained land titles obtained NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,276	730
<b>Total for Budget Output</b>	<b>18,276</b>	<b>730</b>
Wage	0	0
Non-Wage	8,276	730
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Land Titling for Busimbi division Land NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	14,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Routine field inspections ,visits and monitoring. Holding physical planning committees. Procurement of fuel	Routine field inspections ,visits and monitoring. Holding physical planning committees. Procurement of fuel	Na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,796	2,486	
227001 Travel inland	10,742	0	
227004 Fuel, Lubricants and Oils	5,000	500	
<b>Total for Budget Output</b>	<b>36,538</b>	<b>2,986</b>	
	Wage	0	
	Non-Wage	2,986	
	GoU Dev	0	
	Ext Finance	0	

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	168,385	31,037	
<b>Total for Budget Output</b>	<b>168,385</b>	<b>31,037</b>	
	Wage	31,037	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**Programme: 15 Community Mobilization And Mindset Change**

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>242,199</b>	<b>36,253</b>
Wage	168,385	31,037
Non-Wage	49,814	5,216
GoU Dev	24,000	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Payment of salaries, Facilitate CSO / private sector activities, Technical back stoping to PDM, Monitoring Social development Programmes ,orientation of Stakeholders on SEGOP,Culture mainstreaming,Procurement of Office stationery , Welfare and Entertainment , Procure Coordination air time ,and Computer supplies , Liason meetings with MDAs, Support supervision to CDOs and CSOs, Operational fuel.	Payment of salaries, Facilitate CSO / private sector activities, Technical back stoping to PDM, Monitoring Social development Programmes ,orientation of Stakeholders on SEGOP,Culture mainstreaming,Procurement of Office stationery , Welfare and Entertainment	Na
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,877	15,130
221002 Workshops, Meetings and Seminars	5,195	0
221008 Information and Communication Technology Supplies.	1,119	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	9,800	2,064
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>69,991</b>	<b>17,344</b>
Wage	48,877	15,130
Non-Wage	21,114	2,214
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups**

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
Support UWEP programme operational costs as per the workplan , Facilitate Youth, Women, PWD, Older persons Councils activities , Probation services , Parish Development Model( PDM) activities ,Technical support to Government Programmes eg UWEP/YLP/ NSG, SEGOP , Labour and Gender Mainstreaming activities .	Support UWEP programme operational costs as per the workplan , Facilitate Youth, Women, PWD, Older persons Councils activities , Probation services , Parish Development Model( PDM) activities ,Technical support to Government Programmes eg UWEP/YLP/ NSG,	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,920	2,908	
221008 Information and Communication Technology Supplies.	733	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	7,833	1,233	
227004 Fuel, Lubricants and Oils	897	0	
<b>Total for Budget Output</b>	<b>20,783</b>	<b>4,141</b>	
Wage	0	0	
Non-Wage	20,783	4,141	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>90,774</b>	<b>21,486</b>	
Wage	48,877	15,130	
Non-Wage	41,897	6,355	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitation of offices including expansion and football pitch at Kitogwafu, retooling and Furniture, Procurement of Office Furniture, Carryout field, desk and Economic Appraisal of projects to be implemented in the FY 2023-24, Preparation of bidding documents and Bills of Quantities for DDEG funded projects	Rehabilitation of a football pitch at Kitogwafu, Procurement of Office Furniture, Carryout field, desk and Economic Appraisal of projects to be implemented in the FY 2023-24, bidding documents prepared	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	3,400
225204 Monitoring and Supervision of capital work	7,888	1,000
228004 Maintenance-Other Fixed Assets	48,321	2,000
312235 Furniture and Fittings - Acquisition	40,000	0
<b>Total for Budget Output</b>	<b>102,209</b>	<b>6,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	102,209	6,400
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Internet Data for preparation of quarterly reports and Budgets, Facilitation allowance (Perdiem) for submission of reports to MDAs, Safari Day Allowance for coordination of divisions in Budgeting and reporting, Fuel for coordination of Budgeting and Reporting activities, Attending planning	Internet Data for preparation of quarterly reports and Budgets, Facilitation allowance (Perdiem) for submission of reports to MDAs, Safari Day Allowance for coordination of divisions in Budgeting and reporting, Fuel for coordination of Budgeting and Repor	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,600	0
221012 Small Office Equipment	2,000	0

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Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	3,787
<b>Total for Budget Output</b>	<b>22,600</b>	<b>3,787</b>
Wage	0	0
Non-Wage	22,600	3,787
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Na
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	1,000	499	
227004 Fuel, Lubricants and Oils	1,000	250	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>749</b>	
Wage	0	0	
Non-Wage	4,000	749	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

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Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Payment of salaries for 2 staff for 12 months, Repair and maintenance of ICT equipment, Conduct annual review of the Municipal Development Plan (MDP III), Conduct trainings of LLGs on Development Planning, Project formulation, Project Management, Evaluation and project appraisal, Hold participatory planning meetings at the divisions and the Municipality, Hold the Budget Conference, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks among others and Coordinate Technical Planning Committee meetings and welfare for staff.	Payment of salaries for 2 staff for 12 months, Repair and maintenance of ICT equipment, Conduct annual review of the Municipal Development Plan (MDP III), Conduct trainings of LLGs on Development Planning, Project formulation, Project Management, Evaluati	Na
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	30,540
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	920	230
221012 Small Office Equipment	2,000	378
227001 Travel inland	1,890	468
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>117,210</b>	<b>32,216</b>
Wage	99,000	30,540
Non-Wage	18,210	1,676
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Sensitization of Town Agents on the CIS for proper management of PDM data, collection, compilation, and submission of PDM data to MoLG, MAAIF, MoH, MoES etc.,	Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Sensitization of Town Agents on the CIS for proper management of PDM data, collection, compilation, and submission of PDM data to MoL	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,310	980
221011 Printing, Stationery, Photocopying and Binding	2,203	0
227001 Travel inland	9,578	0

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Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	0
<b>Total for Budget Output</b>	<b>32,091</b>	<b>980</b>
Wage	0	0
Non-Wage	24,203	420
GoU Dev	7,888	560
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and evaluation of sector/ departmental workplans and budgets in relation to the indicators in the MDPIII, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders, Monitoring and Evaluation of LLGs development plans in relation to the	Monitoring and evaluation of sector/ departmental workplans and budgets in relation to the indicators in the MDPIII, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders, Monitoring and Evaluation of LLGs dev	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	400	200	
227001 Travel inland	3,000	1,998	
227004 Fuel, Lubricants and Oils	6,888	350	
<b>Total for Budget Output</b>	<b>16,288</b>	<b>2,798</b>	
Wage	0	0	
Non-Wage	8,400	450	
GoU Dev	7,888	2,348	
Ext Finance	0	0	
<b>Total for Department</b>	<b>294,398</b>	<b>46,930</b>	
Wage	99,000	30,540	
Non-Wage	77,413	7,082	
GoU Dev	117,985	9,308	
Ext Finance	0	0	

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Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
Annual audit plan for FY 2024/25 prepared, Salary paid for the whole year, Audit reports prepared.	Annual audit plan for FY 2024/25 prepared, Salary paid for the whole year, Audit reports prepared, Quarterly Audit report prepared and submitted to Auditor General	Na

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	12,217	3,913	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
227001 Travel inland	7,109	1,017	
227004 Fuel, Lubricants and Oils	15,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>41,326</b>	<b>4,930</b>	
Wage	12,217	3,913	
Non-Wage	29,109	1,017	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>41,326</b>	<b>4,930</b>	
Wage	12,217	3,913	
Non-Wage	29,109	1,017	
GoU Dev	0	0	
Ext Finance	0	0	

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**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Follow up and supervise cooperative Annual General Meetings, Provide outreach Business development services, Monitoring and Support Supervision of Cooperative Societies and SMEs, Profiling of the Municipal Tourism sites, Monitor and inspect tourism facilities, Inspection of Hospitality facilities, Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development and Profiling of the Small and Medium enterprises	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives, Traini	Na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	140	0	
227001 Travel inland	4,464	1,076	
227004 Fuel, Lubricants and Oils	3,915	979	
<b>Total for Budget Output</b>	<b>8,519</b>	<b>2,055</b>	
Wage	0	0	
Non-Wage	8,519	2,055	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Data collection on existing small scale industries and other value addition facilities in the Municipality.	NA
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Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Monitoring and inspection of all SACCOs, Associations among others	Monitoring and inspection of all SACCOs, Associations among others	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,830	4,781	
221011 Printing, Stationery, Photocopying and Binding	300	75	
227001 Travel inland	3,977	0	
227004 Fuel, Lubricants and Oils	2,339	0	
<b>Total for Budget Output</b>	<b>21,445</b>	<b>4,856</b>	
Wage	14,830	4,781	
Non-Wage	6,615	75	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,280	0	
227004 Fuel, Lubricants and Oils	3,776	0	
<b>Total for Budget Output</b>	<b>6,056</b>	<b>0</b>	

**VOTE: 721** Mityana Municipal Council

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,056
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>37,020</b>
	Wage	14,830
	Non-Wage	22,190
	GoU Dev	0
	Ext Finance	0

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**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
Procurement of fuel, travel inland and attending workshops, Airtime and data, subscription to UAAU	Procurement of fuel, travel inland and attending workshops, Airtime and data, subscription to UAAU	Procurement of fuel, travel inland and attending workshops, Airtime and data, subscription to UAAU

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	982
221017 Membership dues and Subscription fees.	1,250	444
222001 Information and Communication Technology Services.	4,000	1,650
227001 Travel inland	11,169	8,461
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>26,419</b>	<b>15,537</b>
Wage	0	0
Non-Wage	26,419	15,537
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Follow up om court cases, sensitising communities, holding radio talk shows	Follow up om court cases, sensitising communities, holding radio talk shows	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	2,000	1,000
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,000</b>

**VOTE: 721** Mityana Municipal Council

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**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of salaries, pension, gratuity and wages for contract staff      Payment of salaries, pension, gratuity and wages for contract staff      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	211,078	159,227	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800	
273104 Pension	90,027	197,181	
273105 Gratuity	81,585	244,342	
<b>Total for Budget Output</b>	<b>389,890</b>	<b>602,550</b>	
	Wage	211,078	
	Non-Wage	178,812	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
221002 Workshops, Meetings and Seminars	7,276	3,638	
221008 Information and Communication Technology Supplies.	8,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,730	2,795	
227001 Travel inland	2,000	1,000	
282301 Transfers to Government Institutions	616,052	0	
<b>Total for Budget Output</b>	<b>638,758</b>	<b>7,433</b>	

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	474,939
	GoU Dev	163,819
	Ext Finance	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication	Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	10,000	6,495
227004 Fuel, Lubricants and Oils	14,000	5,300
228002 Maintenance-Transport Equipment	6,750	6,746
312121 Non-Residential Buildings - Acquisition	200,000	137,013
<b>Total for Budget Output</b>	<b>234,750</b>	<b>157,554</b>
	Wage	0
	Non-Wage	34,750
	GoU Dev	200,000
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Running adverts on procurement activities, Documentation of all procurement activities, procurement of stationery

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,000	1,000

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Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,000</b> <b>6,000</b>
	Wage	0      0
	Non-Wage	8,000      6,000
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Procurement of general stationery for records office, collection and submission of files      Procurement of general stationery for records office, collection and submission of files      NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	750
	<b>Total for Budget Output</b>	<b>4,000</b> <b>1,250</b>
	Wage	0      0
	Non-Wage	4,000      1,250
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Procurement of stationery, fuel, news paper and periodicals, payment of water bills, incapacity and deaths

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	3,000	1,957
221011 Printing, Stationery, Photocopying and Binding	2,000	750
223006 Water	1,000	150
227001 Travel inland	6,000	2,625
228004 Maintenance-Other Fixed Assets	1,000	200
263402 Transfer to Other Government Units	0	404,465

**VOTE: 721** Mityana Municipal Council

**Quarter 3**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273102 Incapacity, death benefits and funeral expenses	2,000	500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>412,022</b>
Wage	0	0
Non-Wage	18,000	263,979
GoU Dev	0	148,043
Ext Finance	0	0

**SubProgramme: 04 Access to Justice**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	10,000	7,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,335,817</b>	<b>1,212,845</b>
Wage	211,078	159,227
Non-Wage	760,920	764,924
GoU Dev	363,819	288,694
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Paid salaries to all finance staff, paid IFMS service costs which include fuel for generator, service for IFMS computers and equipment, procurement of two vehicles for revenue mobilization.	Paid salaries to all finance staff, paid IFMS service costs which include fuel for generator, service for IFMS computers and equipment, procurement of two vehicles for revenue mobilization.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,278	59,786
212102 Medical expenses (Employees)	800	200
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	3,335	3,066
227004 Fuel, Lubricants and Oils	12,000	11,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	14,293
312219 Other Transport equipment - Acquisition	320,000	0
<b>Total for Budget Output</b>	<b>468,413</b>	<b>111,815</b>
Wage	84,278	59,786
Non-Wage	64,135	52,030
GoU Dev	320,000	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Sensitized tax payers and political Leaders on Revenue, paid and facilitated Enforcement team, enforcement activities and procured revenue closing gadgets, procured stationery for revenue, fuel for revenue mobilization, facilitation of revenue data collection, valuation of properties for inclusion on the property valuation roll (25% Administrative costs), conducted revenue meetings	Sensitized tax payers and political Leaders on Revenue, paid and facilitated Enforcement team, enforcement activities and procured revenue closing gadgets, procured stationery for revenue, fuel for revenue mobilization, facilitation of revenue data collec	NA
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**VOTE: 721** Mityana Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	3,500
227001 Travel inland	141,655	78,032
227004 Fuel, Lubricants and Oils	8,500	7,000
<b>Total for Budget Output</b>	<b>158,155</b>	<b>88,532</b>
Wage	0	0
Non-Wage	158,155	88,532
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Prepared Draft Budget Documents for laying before council. Prepared Draft Budget Documents for laying before council. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	7,653	5,426
227001 Travel inland	3,600	2,700
<b>Total for Budget Output</b>	<b>13,653</b>	<b>9,926</b>
Wage	0	0
Non-Wage	13,653	9,926
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Prepared and submitted the Half year financial statements to the Accountant General Office by the 15th February, 2024. Prepared and submitted 2nd Quarter financial performance reports to executive.

Prepared and submitted the Half year financial statements to the Accountant General Office by the 15th February, 2024. Prepared and submitted 2nd Quarter financial performance reports to executive. NA

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	2,300	1,725
227001 Travel inland	2,300	1,725
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,100	275
<b>Total for Budget Output</b>	<b>1,500</b>	<b>375</b>
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>646,721</b>	<b>214,398</b>
Wage	84,278	59,786
Non-Wage	242,443	154,612
GoU Dev	320,000	0
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,470
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,470</b>
Wage	0	0
Non-Wage	5,212	1,470
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle, facilitation towards D/ Mayor's activities, facilitation towards Speaker's activities, facilitation towards D/Speaker's activities, political Oversight and Monitoring, procurement of small Office Equipment, Facilitation Towards Mayors Office day to day activities, Donations and burial expenses, payment of Honoraria to LLG Councillors, support to DSC, Facilitation to Contracts and Evaluation Committee sittings, facilitation towards standing committees of Council, maintaining welfare for standing committees of Council, Facilitation towards monthly Executive Committee sittings and its welfare. Facilitation to Council Sittings and its welfare, welfare to the Office of the Mayor.

Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle. NA

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	26,420
211107 Boards, Committees and Council Allowances	87,802	148,321
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	17,400	13,631
221011 Printing, Stationery, Photocopying and Binding	2,455	400
221012 Small Office Equipment	1,856	914
221017 Membership dues and Subscription fees.	3,500	2,240
222001 Information and Communication Technology Services.	1,800	1,160
227001 Travel inland	19,652	7,390
227004 Fuel, Lubricants and Oils	13,000	5,779
228004 Maintenance-Other Fixed Assets	9,315	3,629
282101 Donations	1,412	0
<b>Total for Budget Output</b>	<b>206,309</b>	<b>210,033</b>
Wage	47,518	26,420
Non-Wage	158,792	183,613
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>211,522</b>	<b>211,503</b>
Wage	47,518	26,420
Non-Wage	164,004	185,083
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Payment of monthly salary for 02 staff (AO &AAO) paid  
 Procurement of assorted stationery done, conducted and attended ,workshops conducted /attended, inspection of technology inputs done supervision and monitoring by both political leaders and technical staff carried out ,submission of quarterly reports to MAAIF done ,operation and maintenance of the greenhouse carried out, maintain ace of vehicle and other office equipment done ,procurement of printer cartridge done, facilitation towards welfare made, coordination Airtime procured , extended agricultural extension service( crop, veterinary , fisheries, entomology and vermin sector), implement PDM activities and procurement of technology inputs for disaster preparedness done and workshops attended and conducted.

Payment of monthly salary for 02 staff (AO &AAO) paid  
 Procurement of assorted stationery done, conducted and attended ,workshops conducted /attended, inspection of technology inputs done supervision and monitoring by both political leaders and technical s

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,200	42,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	200	6,000
221008 Information and Communication Technology Supplies.	1,480	0
221009 Welfare and Entertainment	400	600
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	6,020	17,655
227004 Fuel, Lubricants and Oils	0	1,236
228002 Maintenance-Transport Equipment	400	400
228004 Maintenance-Other Fixed Assets	400	400
<b>Total for Budget Output</b>	<b>60,200</b>	<b>68,414</b>
Wage	47,200	42,124

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	3,450
<b>Total for Budget Output</b>	<b>0</b>	<b>4,200</b>
Wage	0	0
Non-Wage	0	4,200
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	1,285
<b>Total for Budget Output</b>	<b>0</b>	<b>1,285</b>
Wage	0	0
Non-Wage	0	1,285
GoU Dev	0	0

**VOTE: 721** Mityana Municipal Council

**Quarter 3**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	200
<b>Total for Budget Output</b>	<b>0</b>	<b>200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	200
Ext Finance	0	0
<b>Total for Department</b>	<b>60,200</b>	<b>74,099</b>
Wage	47,200	42,124
Non-Wage	13,000	31,775
GoU Dev	0	200
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Payment of salaries for Health workers	Payment of salaries for Health workers	NA
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100	100	NA
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PIAP Output: 1203011003 Preventive programs for NCDs implemented

10		
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

700		
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25000		
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,869	864,233
<b>Total for Budget Output</b>	<b>1,228,869</b>	<b>864,233</b>
Wage	1,228,869	864,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Payment of salaries for staff, recruit staff among others.	Payment of salaries for staff, recruit staff among others.	NA
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer funds to Government and PNFP health facilities and management of the garbage site

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	14,200
263308 Sector Conditional Grant (Non-Wage)	220,136	165,102
<b>Total for Budget Output</b>	<b>270,136</b>	<b>179,302</b>
Wage	0	0
Non-Wage	220,136	165,102
GoU Dev	50,000	14,200
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203011501 Improve population health, safety and management**

Monitoring and supervision of health facilities

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
211107 Boards, Committees and Council Allowances	8,000	5,300
221001 Advertising and Public Relations	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,746	2,060
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	12,000	9,000
<b>Total for Budget Output</b>	<b>35,746</b>	<b>26,110</b>
Wage	0	0
Non-Wage	35,746	26,110
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV mainstreaming

HIV mainstreaming

NA

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1	Commemorated World HIV/AIDS day	NA
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 % Reduction	Commemorated World HIV/AIDS day	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,992	0
<b>Total for Budget Output</b>	<b>5,992</b>	<b>0</b>
Wage	0	0
Non-Wage	5,992	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

Rehabilitation of Kabuwambo HCII and fencing	Rehabilitation of Kabuwambo HCII and fencing started pending payment of the contractor	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,011	0
<b>Total for Budget Output</b>	<b>38,011</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,011	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,578,755</b>	<b>1,069,645</b>
Wage	1,228,869	864,233
Non-Wage	261,874	191,212
GoU Dev	88,011	14,200
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Inspection of all Education Institutions

All government Education Institutions Inspected

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	437
227001 Travel inland	6,235	5,157
227004 Fuel, Lubricants and Oils	8,877	5,064
228002 Maintenance-Transport Equipment	2,000	1,333
<b>Total for Budget Output</b>	<b>18,112</b>	<b>11,990</b>
Wage	0	0
Non-Wage	18,112	11,990
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction of two classrooms block at Butebi Islamic PS, Schools, Supply and delivery of 36 three seater desks , Supply and delivery of two sets of teachers' furniture, Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS, FY 2022/23 5% retention for works at Nkonya PS for 2-Class, Monitoring and supervision of capital projects, Environment and Social Screening, preparation of BoQs and bidding documents room block, 5-Stance VIP latrines at Butega and Mityana Pub PS. Renovation of a 2-classroom block at Kabule C/U PS, Construction of a school fence- Perimeter wall to avert the social/ community land wrangles at Nandegejja P/S

Construction of two classrooms block at Butebi Islamic PS, Schools, Supply and delivery of 36 three seater desks , Supply and delivery of two sets of teachers' furniture, Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS, FY 2022/23 5

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	3,141	1,570
228001 Maintenance-Buildings and Structures	51,682	4,150
313121 Non-Residential Buildings - Improvement	107,214	0
<b>Total for Budget Output</b>	<b>164,537</b>	<b>7,720</b>
Wage	0	0
Non-Wage	51,682	4,150
GoU Dev	112,855	3,570
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Management and Administration of PLE exercise for 2023 calendar year      Management and Administration of PLE exercise for 2023 calendar year      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	17,140	17,140
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>19,140</b>	<b>18,140</b>
Wage	0	0
Non-Wage	19,140	18,140
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Support to cocurricular activities including welfare, subscription, transport and protective gears      Support to cocurricular activities including welfare, subscription, transport and protective gears      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	12,500	8,134

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	7,500	2,500
227001 Travel inland	10,000	6,667
<b>Total for Budget Output</b>	<b>30,000</b>	<b>17,301</b>
Wage	0	0
Non-Wage	30,000	17,301
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	1,738,855
<b>Total for Budget Output</b>	<b>2,323,939</b>	<b>1,738,855</b>
Wage	2,323,939	1,738,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Disbursement of funds to 37 primary schools

Disbursement of funds to 37 primary schools

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	294,205	199,186
<b>Total for Budget Output</b>	<b>294,205</b>	<b>199,186</b>
Wage	0	0
Non-Wage	294,205	199,186
GoU Dev	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	221,192	156,863
<b>Total for Budget Output</b>	<b>221,192</b>	<b>156,863</b>
Wage	0	0
Non-Wage	221,192	156,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,796	1,681,293
<b>Total for Budget Output</b>	<b>2,314,796</b>	<b>1,681,293</b>
Wage	2,314,796	1,681,293
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	406,725
<b>Total for Budget Output</b>	<b>753,098</b>	<b>406,725</b>
Wage	753,098	406,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	739,936	713,698
<b>Total for Budget Output</b>	<b>739,936</b>	<b>713,698</b>
Wage	0	0
Non-Wage	739,936	713,698
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>

**VOTE: 721** Mityana Municipal Council

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

MEO monitoring of all Education Institutions

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	463
227001 Travel inland	4,000	2,662
227004 Fuel, Lubricants and Oils	4,000	1,330
<b>Total for Budget Output</b>	<b>8,700</b>	<b>4,455</b>
Wage	0	0
Non-Wage	8,700	4,455
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity strengthening of all departmental staff

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	35,890	26,487
227001 Travel inland	4,596	4,146
263308 Sector Conditional Grant (Non-Wage)	0	0
<b>Total for Budget Output</b>	<b>40,486</b>	<b>30,633</b>
Wage	35,890	26,487
Non-Wage	4,596	4,146
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,938,140</b>	<b>4,990,193</b>
Wage	5,427,723	3,853,360
Non-Wage	1,397,563	1,133,263
GoU Dev	112,855	3,570
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	424,648
<b>Total for Budget Output</b>	<b>850,000</b>	<b>424,648</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	424,648
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Vehicle/Plant spare parts procured, Plant/Vehicle servicing done and mechanical repairs done	Vehicle/Plant spare parts procured, Plant/Vehicle servicing done and mechanical repairs done	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	122,533	61,443
<b>Total for Budget Output</b>	<b>122,533</b>	<b>61,443</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	122,533	61,443
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Salary for the two Departmental staff paid, 20Km of Road length maintained under mechanized Routine maintenance mechanism, Traffic warning signs procured, small office equipment procured, Office Laptop procured, Road works inspected, monitored and official Department communications delivered to the Ministry, Office printer procured, Office stationary procured, SOP equipment procured, Subscription of the Engineers professional body made, Community sensitization ,launch and handover of Implemented projects done, Road Condition surveys and pegging done.

Salary for the two Departmental staff paid, 20Km of Road length maintained under mechanized Routine maintenance mechanism, Traffic warning signs procured, small office equipment procured, Office Laptop procured, Road works inspected, monitored and officia

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	72,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,485	0
221008 Information and Communication Technology Supplies.	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	14,000	2,375
221012 Small Office Equipment	1,600	800
221017 Membership dues and Subscription fees.	600	260
224010 Protective Gear	1,100	375
225101 Consultancy Services	20,000	10,000
225202 Environment Impact Assessment for Capital Works	3,464	0
225204 Monitoring and Supervision of capital work	21,000	8,701
227001 Travel inland	9,353	4,715
228004 Maintenance-Other Fixed Assets	120,926	37,672
<b>Total for Budget Output</b>	<b>304,527</b>	<b>139,474</b>
Wage	99,000	72,076
Non-Wage	15,378	4,729
GoU Dev	190,150	62,669
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Asset Management**

Maintenance of the Mityana Tax park and procurement and installation of street lights.q	Drainage Master Plan for Mityana Tax park developed and procurement and installation of street lights.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	21,908
228004 Maintenance-Other Fixed Assets	103,000	23,500
<b>Total for Budget Output</b>	<b>203,000</b>	<b>45,408</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	203,000	45,408
Ext Finance	0	0
<b>Total for Department</b>	<b>1,480,060</b>	<b>670,973</b>
Wage	99,000	72,076
Non-Wage	15,378	4,729
GoU Dev	1,365,682	594,168
Ext Finance	0	0



**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Tree planting and maintenance. Training in forest management. Training in wetland management. Screening of all capital projects. Procurement of fuel. Field monitoring and supervision of wetlands. Buffer zoning of wetlands. Environmental evaluation and inspection

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Routine field inspections ,visits and monitoring. Holding physical planning committees. Procurement of fuel      Routine field inspections ,visits and monitoring. Holding physical planning committees. Procurement of fuel      Na

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,796	2,486
227001 Travel inland	10,742	0
227004 Fuel, Lubricants and Oils	5,000	500
<b>Total for Budget Output</b>	<b>36,538</b>	<b>2,986</b>
Wage	0	0
Non-Wage	36,538	2,986
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services**

**VOTE: 721** Mityana Municipal Council

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	90,967
<b>Total for Budget Output</b>	<b>168,385</b>	<b>90,967</b>
Wage	168,385	90,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>242,199</b>	<b>100,183</b>
Wage	168,385	90,967
Non-Wage	49,814	9,216
GoU Dev	24,000	0
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Payment of salaries, Facilitate CSO / private sector activities, Technical back stoping to PDM, Monitoring Social development Programmes ,orientation of Stakeholders on SEGOP,Culture mainstreaming,Procurement of Office stationery , Welfare and Entertainment , Procure Coordination air time ,and Computer supplies , Liason meetings with MDAs, Support supervision to CDOs and CSOs, Operational fuel.	Payment of salaries, Facilitate CSO / private sector activities, Technical back stoping to PDM, Monitoring Social development Programmes ,orientation of Stakeholders on SEGOP,Culture mainstreaming,Procurement of Office stationery , Welfare and Entertainme	Na
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,877	35,490
221002 Workshops, Meetings and Seminars	5,195	1,500
221008 Information and Communication Technology Supplies.	1,119	0
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,400	250
227001 Travel inland	9,800	4,459
227004 Fuel, Lubricants and Oils	3,000	250
<b>Total for Budget Output</b>	<b>69,991</b>	<b>42,398</b>
Wage	48,877	35,490
Non-Wage	21,114	6,909
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320146 Support to special interest Groups**

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1204010302 Social care programs implemented**

Support UWEP programme operational costs as per the workplan , Facilitate Youth, Women, PWD, Older persons Councils activities , Probation services , Parish Development Model( PDM) activities ,Technical support to Government Programmes eg UWEP/YLP/ NSG, SEGOP , Labour and Gender Mainstreaming activities .	Support UWEP programme operational costs as per the workplan , Facilitate Youth, Women, PWD, Older persons Councils activities , Probation services , Parish Development Model( PDM) activities ,Technical support to Government Programmes eg UWEP/YLP/ NSG,	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	6,226
221008 Information and Communication Technology Supplies.	733	0
221011 Printing, Stationery, Photocopying and Binding	1,000	474
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,833	4,228
227004 Fuel, Lubricants and Oils	897	448
<b>Total for Budget Output</b>	<b>20,783</b>	<b>11,476</b>
Wage	0	0
Non-Wage	20,783	11,476
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>90,774</b>	<b>53,875</b>
Wage	48,877	35,490
Non-Wage	41,897	18,385
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitation of offices including expansion and football pitch at Kitogwafu, retooling and Furniture, Procurement of Office Furniture, Carryout field, desk and Economic Appraisal of projects to be implemented in the FY 2023-24, Preparation of bidding documents and Bills of Quantities for DDEG funded projects	Rehabilitation of a football pitch at Kitogwafu, Procurement of Office Furniture, Carryout field, desk and Economic Appraisal of projects to be implemented in the FY 2023-24, bidding documents prepared	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	3,400
225204 Monitoring and Supervision of capital work	7,888	1,000
228004 Maintenance-Other Fixed Assets	48,321	2,000
312235 Furniture and Fittings - Acquisition	40,000	0
<b>Total for Budget Output</b>	<b>102,209</b>	<b>6,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	102,209	6,400
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Internet Data for preparation of quarterly reports and Budgets, Facilitation allowance (Perdiem) for submission of reports to MDAs, Safari Day Allowance for coordination of divisions in Budgeting and reporting, Fuel for coordination of Budgeting and Reporting activities, Attending planning	Internet Data for preparation of quarterly reports and Budgets, Facilitation allowance (Perdiem) for submission of reports to MDAs, Safari Day Allowance for coordination of divisions in Budgeting and reporting, Fuel for coordination of Budgeting and Repor	NA
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**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,600	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	11,248
<b>Total for Budget Output</b>	<b>22,600</b>	<b>11,248</b>
Wage	0	0
Non-Wage	22,600	11,248
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Na
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,000	722
227004 Fuel, Lubricants and Oils	1,000	749
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,471</b>
Wage	0	0
Non-Wage	4,000	1,471
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Payment of salaries for 2 staff for 12 months, Repair and maintenance of ICT equipment, Conduct annual review of the Municipal Development Plan (MDP III), Conduct trainings of LLGs on Development Planning, Project formulation, Project Management, Evaluation and project appraisal, Hold participatory planning meetings at the divisions and the Municipality, Hold the Budget Conference, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks among others and Coordinate Technical Planning Committee meetings and welfare for staff.

Payment of salaries for 2 staff for 12 months, Repair and maintenance of ICT equipment, Conduct annual review of the Municipal Development Plan (MDP III), Conduct trainings of LLGs on Development Planning, Project formulation, Project Management, Evaluati

Na

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	55,130
221002 Workshops, Meetings and Seminars	7,000	7,000
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	920	460
221012 Small Office Equipment	2,000	755
227001 Travel inland	1,890	1,413
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Budget Output</b>	<b>117,210</b>	<b>66,559</b>
Wage	99,000	55,130
Non-Wage	18,210	11,428
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Sensitization of Town Agents on the CIS for proper management of PDM data, collection, compilation, and submission of PDM data to MoLG, MAAIF, MoH, MoES etc.,

Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Sensitization of Town Agents on the CIS for proper management of PDM data, collection, compilation, and submission of PDM data to MoL

NA

**VOTE: 721** Mityana Municipal Council

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,310	9,487
221011 Printing, Stationery, Photocopying and Binding	2,203	1,320
227001 Travel inland	9,578	1,650
227004 Fuel, Lubricants and Oils	9,000	0
<b>Total for Budget Output</b>	<b>32,091</b>	<b>12,457</b>
Wage	0	0
Non-Wage	24,203	9,247
GoU Dev	7,888	3,210
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and evaluation of sector/ departmental workplans and budgets in relation to the indicators in the MDPIII, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders, Monitoring and Evaluation of LLGs development plans in relation to the	Monitoring and evaluation of sector/ departmental workplans and budgets in relation to the indicators in the MDPIII, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders, Monitoring and Evaluation of LLGs dev	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
221012 Small Office Equipment	400	200	
227001 Travel inland	3,000	1,998	
227004 Fuel, Lubricants and Oils	6,888	4,794	
<b>Total for Budget Output</b>	<b>16,288</b>	<b>12,492</b>	
Wage	0	0	
Non-Wage	8,400	7,700	
GoU Dev	7,888	4,792	
Ext Finance	0	0	
<b>Total for Department</b>	<b>294,398</b>	<b>110,626</b>	

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**VOTE: 721** Mityana Municipal Council

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**Quarter 3**

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Wage	99,000	55,130
Non-Wage	77,413	41,094
GoU Dev	117,985	14,402
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Annual audit plan for FY 2024/25 prepared, Salary paid for the whole year, Audit reports prepared.	Annual audit plan for FY 2024/25 prepared, Salary paid for the whole year, Audit reports prepared, Quarterly Audit report prepared and submitted to Auditor General	Na
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	9,045
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	7,109	4,034
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>41,326</b>	<b>15,079</b>
Wage	12,217	9,045
Non-Wage	29,109	6,034
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>41,326</b>	<b>15,079</b>
Wage	12,217	9,045
Non-Wage	29,109	6,034
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Follow up and supervise cooperative Annual General Meetings, Provide outreach Business development services, Monitoring and Support Supervision of Cooperative Societies and SMEs, Profiling of the Municipal Tourism sites, Monitor and inspect tourism facilities, Inspection of Hospitality facilities, Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development and Profiling of the Small and Medium enterprises	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives, Traini	Na
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	35
227001 Travel inland	4,464	3,268
227004 Fuel, Lubricants and Oils	3,915	2,931
<b>Total for Budget Output</b>	<b>8,519</b>	<b>6,234</b>
Wage	0	0
Non-Wage	8,519	6,234
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07030201 Product and market information systems developed**

Data collection on existing small scale industries and other value addition facilities in the Municipality.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Monitoring and inspection of all SACCOs, Associations among others	Monitoring and inspection of all SACCOs, Associations among others	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	11,015
221011 Printing, Stationery, Photocopying and Binding	300	225
227001 Travel inland	3,977	651
227004 Fuel, Lubricants and Oils	2,339	0
<b>Total for Budget Output</b>	<b>21,445</b>	<b>11,892</b>
Wage	14,830	11,015
Non-Wage	6,615	876
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N/A		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,280	0
227004 Fuel, Lubricants and Oils	3,776	0
<b>Total for Budget Output</b>	<b>6,056</b>	<b>0</b>
Wage	0	0
Non-Wage	6,056	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,020</b>	<b>18,126</b>
Wage	14,830	11,015
Non-Wage	22,190	7,110
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators**

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	1

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	15	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	10	10

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95%	95%

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	70%	70%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	80%	80%

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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and disseminated	Number	1	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	4

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	2	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	89%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	6	

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	65%	

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	100%

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	3	3

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	0	0

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	100

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)	Number	150	150

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

PIAP Output : 1203011003 Preventive programs for NCDs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100	

PIAP Output : 1203011005 Preventive programs for NCDs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage		

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100%	100%

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	

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Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100	100

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	1

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	1

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	100%	

**Budget Output: 320016 Management of Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	55%	55%

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	34.4	34.4

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	24.2	

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	1	1

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	MEDIUM	MEDIUM

**PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	HIGHER	

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	40	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	5km	

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	80	80%

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	100%	100%

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	80%	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	YES

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**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	10	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	100%

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	12	12

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4

**PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100%	

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100%	100%

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	6	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

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**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	4

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	80	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	40	40

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of decentralized quality infrastructure in place (food safety laboratories)	Number	2022	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	3	

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**Department: 130 Trade, Industry and Local Development****Service Area: 20 Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	2	2

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	87%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Training of retirees and improve HR performance	Urban Discretionary Equalisation Development Grant	Staff retreat was conducted	7,276	3,638
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Procurement of 1 Laptop computer, and 1 printer	Urban Discretionary Equalisation Development Grant		8,500	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	y	Locally Raised Revenues		0	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of the Administration Block	Transitional Conditional Grant - Development	Adm block phase three completed	200,000	12,000
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others	2 Vehicles for Revenue mobilization	Locally Raised Revenues	One vehicle procured	320,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Maintenance of Garbage site	Locally Raised Revenues	Rolling of garbage done	50,000	9,700
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lulagala HC III	Lulagala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,479	5,239
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,218	3,609
Maama Norah HC II	Maama Norah HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,609	1,805
Lulagala HC III	Lulagala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,218	3,609
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	12,925	6,463
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environmental and social screening of SFG projects	Programme Conditional Grant - Development	Environmental and Social Screening carriedout	1,000	500
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	BoQs, Appraisal and bidding documents	Programme Conditional Grant - Development	BoQs, Project Appraisal and bidding documents prepared	1,500	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects	Monitoring of SFG projects	Programme Conditional Grant - Development	Monitoring and supervision carriedout	3,141	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Payment of retention for capital works for FY 2023-24	All SFG projects	Programme Conditional Grant - Development	Procurement on going	7,349	0
Payment of retention for capital works for FY 2023-24	Butebi PS	Programme Conditional Grant - Development	Class room Block constructed at Butebi PS	75,000	0
Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS	Nakaseeta Islamic PS	Programme Conditional Grant - Development	5 stance VIP Latrine at Nakaseeta PS	24,865	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Across the municiplaity	Programme Conditional Grant - Development	Part of the roads worked on	850,000	418,597
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Maintenance of Graders	Other Transfers from Central Government Uganda Road Fund (URF)		45,066	0
Vehicle Maintenance - Imprest	Maintenance of Graders	Other Transfers from Central Government Uganda Road Fund (URF)	Vehicles maintained	200,000	122,885
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Headquarters	Programme Conditional Grant - Development	Laptop computer procured	5,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Headquarters	Locally Raised Revenues	Office assorted materials procured	7,500	3,750
Office Supplies - Assorted Office Items	Stationery	Locally Raised Revenues		30,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Small Office equipment procured	1,200	600
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to UIPE	2 staff subscribed to UIPE	Other Transfers from Central Government Uganda Road Fund (URF)	UIPE subscription paid	600	260
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Headquarters	Locally Raised Revenues	Procurement on going	1,200	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Headquarters	Programme Conditional Grant - Development	Consultancy services carriedout	20,000	10,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Completion of Studies	Social and Environmental Screening	Other Transfers from Central Government Uganda Road Fund (URF)	Procurement on going	3,464	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Road inspection and monitoring and launch	Headquarters	Locally Raised Revenues	Road Inspection carriedout	55,500	26,103
Monitoring and inspection of road works	Across the Municipal Roads	Locally Raised Revenues		5,591	0
Road inspection and monitoring	Across the municipal roads	Locally Raised Revenues		1,909	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,380	0
Travel Inland - Backstopping Trips	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Backstopping carriedout	12,000	5,958
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Maintenance of roads	Other Transfers from Central Government Uganda Road Fund (URF)	Road maintenance carriedout under URF	120,926	37,072
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Bills	Procurement of street lights	Locally Raised Revenues	Street light procured and installed in the Market	100,000	21,908
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Maintenance of Mityana Park	Locally Raised Revenues	Drainage master plan underway	103,000	25,000
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Pesticides and Fungicides	Tree planting	Urban Discretionary Equalisation Development Grant	Trees procured and planted	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environmental, Social screening of projects	Urban Discretionary Equalisation Development Grant	Environmental, Social screening of projects carried out.	1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Project appraisal, BoQs and Bidding documents	Urban Discretionary Equalisation Development Grant	Project appraisal, BoQs and Bidding documents	4,500	3,400
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of DDEG projects	Monitoring and supervision of DDEG projects	Urban Discretionary Equalisation Development Grant	Monitoring and supervision of DDEG projects carriedout	7,888	1,000
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Office maintenance and foot ball pitch	Urban Discretionary Equalisation Development Grant	Footpitch maintenance carriedout at Kitogwafu PS	48,321	6,500
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Procurement of Office Furniture	Urban Discretionary Equalisation Development Grant	Office furniture procured	40,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Support to Nutrition Committee	Locally Raised Revenues	Support to Nutrition Committee	9,466	1,680
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Data collection (CIS & PDM)	Locally Raised Revenues		9,466	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Urban Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances	Allowances for Assessment of Divisions	Urban Discretionary Equalisation Development Grant	Allowances for Assessment of Divisions paid	3,000	1,998
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel for assessment of divisions	Locally Raised Revenues	Fuel for assessment of divisions procured	9,776	700
<b>LCIII: 237735 Ttamu Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabuwambo HC II	Kabuwambo HCII	Programme Conditional Grant - Non Wage Recurrent	0	12,926	6,463
Magala HC III	Magala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,853	12,926
Ttanda HC II	Ttanda HCII	Programme Conditional Grant - Non Wage Recurrent	0	12,926	6,463
Magala HC III	Magala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,154	4,577
Kabule HC III	Kabule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,853	12,926
Kabule HC III	Kabule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,036	3,518

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237735 Ttamu Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kabuwambo HCII	Programme Conditional Grant - Development	Rehabilitation of Kabuwambo HCII finalised	38,011	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,066	1,355
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	0	15,240	5,080
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,438	1,479
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,433	1,144
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Naama HC III	Naama HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,689	4,344
St Lukes Health Centre	St Luke Health Center	Programme Conditional Grant - Non Wage Recurrent	0	7,218	3,609

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakaseeta HC II	Nakaseeta HCII	Programme Conditional Grant - Non Wage Recurrent	0	12,926	6,463
Naama HC III	Naama HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,853	12,926
St Lukes Health Centre	St Luke Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,288	3,644
Katiko HC II	Katiko HCII	Programme Conditional Grant - Non Wage Recurrent	0	12,926	6,463
St Jude Naama HC II	St Jude Naama HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,821	1,410
St Jude Naama HC II	St Jude Naama HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,218	3,609
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	27,582	9,194
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,296	6,099
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent	0	10,197	3,399

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,832	17,944
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	Land lease for Busimbi Division	Urban Discretionary Equalisation Development Grant	Land lease for Busimbi Division	14,000	13,351
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Busimbi Gombolola	Urban Discretionary Equalisation Development Grant		0	0
<b>LCIII: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,217	1,406
BUSUBUZI DEMO. P.S.	BUSUBUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,939	2,313
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,090	1,363
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,321	1,774

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,813	2,938
Buteba COU P.S.	Buteba COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,701	1,567
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	3,210	1,070
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,964	1,655
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,352	4,451
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,278	2,093
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,703	5,901
Kitogwafu Primary School	Kitogwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,103	2,368
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,919	2,306
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	3,926	1,309
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,711	1,904
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,055	3,685
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,976	1,992

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,733	3,578
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	0	5,405	1,802
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,596	865
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,475	1,158
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,512	2,504
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,707	2,902
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,260	2,087
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,512	1,504
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	8,126	2,709
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,009	3,003
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,400	3,133
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,403

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	95,160	31,720
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	72,200	24,067
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Programme Conditional Grant - Non Wage Recurrent	0	739,936	246,645