

VOTE: 721 Mityana Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 2024/25. 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
(Accounting Officer)

Signed on Date: 09-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,529,608	1,529,608	820,186	54%
Discretionary Government Transfers	2,231,564	2,231,564	1,756,247	79%
Conditional Government Transfers	10,808,316	10,817,567	8,165,248	76%
Other Government Transfers	200,413	200,413	77,664	39%
External Financing	0	0	0	
Total Revenues shares	14,769,902	14,779,153	10,819,345	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	159,920	169,170	111,759	70%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	463,080	463,080	109,027	24%
Private Sector Development	35,307	35,307	19,346	55%
Integrated Transport Infrastructure And Services	1,525,059	1,525,059	865,003	57%
Human Capital Development	8,996,301	8,996,301	5,757,758	64%
Public Sector Transformation	1,588,680	1,588,680	845,109	53%
Community Mobilization And Mindset Change	108,954	108,954	54,821	50%
Governance And Security	1,368,283	1,368,283	1,033,762	76%
Development Plan Implementation	513,523	513,523	263,764	51%
Grand Total	14,769,902	14,779,153	9,063,587	61%
Wage	8,296,420	8,296,420	5,166,448	62%
Non-Wage Recurrent	5,086,294	5,086,294	3,565,200	70%
Domestic Devt	1,387,188	1,396,439	331,939	24%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Mityana Municipal Council received cumulative funds amounting to UGX 10,819,345,000 which was 73% against the approved budget of UGX 14,769,902,000 and this was mainly attributed to by UGX 820,186,000 of Locally Raised Revenues, UGX 1,756,247,000 of Discretionary Government Transfers, UGX 8,165,248,000 of Conditional Government Transfers and UGX 77,664,000 of Other Government Transfers which was 54%, 79%, 76% and 39% performance against the approved budget respectively.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization UGX 111,759,000 (70%), Tourism Development 3,239,000 (30%), Natural resources, environment, climate change, land and water 109,027,000 (24%), Private sector development 19,346,000 (55%), Integrated transport infrastructure and services 865,003,000 (57%), Human capital development 5,757,758,00 (64%), Public sector transformation 845,109,000 (53%), Community mobilization and mindset change 54,821,000 (50%), Governance and security 1,033,762,000 (76%), and Development plan implementation 263,764,000 (51%).

Out of the total approved wage budget of UGX 8,296,420,000, only UGX 5,166,448,000 was spent which was 62%% performance, out of the approved budget of UGX 5,086,294,000 of non-wage recurrent, only 3,565,200,000 was spent which was 70% performance and for domestic development, out of the approved budget of UGX 1,387,188,000, only UGX 331,939,000 which was 24% performance.

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A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,529,608	1,529,608	820,186	54%
Advertisements/Bill Boards	19,500	19,500	10,704	55%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	15,000	15,000	8,234	55%
Business licenses	337,000	337,000	188,031	56%
Infrastructure Levy	103,300	103,300	56,706	55%
Inspection Fees	0	0	0	
Liquor licenses	0	0	0	
Local Hotel Tax	15,000	15,000	8,234	55%
Local Services Tax-Payable By Individuals	63,000	63,000	34,584	55%
Market /Gate Charges	48,800	48,800	26,789	55%
Miscellaneous receipts/income	4,000	4,000	2,196	55%
Other fees e.g. street parking fees	0	0	0	
Other licenses	8,000	8,000	4,392	55%
Property related Duties/Fees	780,618	780,618	405,994	52%
Refuse collection charges/Public convenience	9,500	9,500	5,215	55%
Registration fees for Documents and Businesses	7,550	7,550	4,145	55%
Rent & Rates - Non-Produced Assets – from Gov’t units	0	0	0	
Rent & rates – produced assets-From Government Units	63,000	63,000	34,584	55%
Taxes on Lotteries and Gaming	2,500	2,500	1,372	55%
Vehicle Parking Fees	52,840	52,840	29,006	55%
Discretionary Government Transfers	2,231,564	2,231,564	1,756,247	79%
Urban Discretionary Equalisation Development Grant	330,297	330,297	330,297	100%
Urban Unconditional Grant Wage	1,472,696	1,472,696	1,104,522	75%
Urban Unconditional Non-Wage	428,572	428,572	321,429	75%
Conditional Government Transfers	10,808,316	10,817,567	8,165,248	76%
Programme Conditional Grant - Non Wage Recurrent	3,513,164	3,513,164	2,520,688	72%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	171,428	180,679	180,679	105%
Programme Conditional Grant - Wage Recurrent	6,823,724	6,823,724	5,163,882	76%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	200,413	200,413	77,664	39%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	150,219	150,219	56,489	38%
Uganda Women Entrepreneurship Program(UWEP)	5,194	5,194	1,175	23%
Youth Livelihood Programme (YLP)	5,001	5,001	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	14,769,902	14,779,153	10,819,345	73%

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Cumulative Performance for Locally Raised Revenues

By close of the quarter, Mityana Municipal Council had received funds from locally raised revenues worth UGX 450,248,000 which was 29.4% against the approved budget. However, it was Property tax and business licenses that performed highly.

Cumulative Performance for Central Government Transfers

Mityana Municipal Council received conditional grants for Q3 for FY 2024/25 worth UGX 2,816,264,400 which was 26% against the approved budget of UGX 10,808,316,223 for conditional grants. These funds for the different departments i.e. administration, production and marketing, Trade, industry and local economic Development, health, Education, Community and Roads and Engineering.

Mityana Municipal Council, also received funds for discretionally transfers amounting to UGX 557,891,124 which was 25% against the approved budget for discretionary transfers of UGX 2,231,564,492 for wage, Urban Non wage, Honoraria for LLGs, Exgratia, Boards and Commissions, IFMS recurrent costs, PBS recurrent costs, Non wage for Divisions and payroll printing.

Cumulative Performance for Other Government Transfers

Mityana Municipal Council received cumulative Other Government Transfers for Q3 for FY 2024/25 worth UGX 77,664,000 which was 39% against the approved budget of UGX 200,413,000. This was mainly attributed to UGX 20,000,000 performance of PLE, UGX 56,489,000 of Uganda Road Fund, and UGX 1,175,000 for Uganda Women Enterprise Development Programme whose performance were 100%, 38%, and 23% respectively except for Gro Project and Youth Livelihood Programme that performed at Zero.

The Grow project, UWEP and YLP funds were to facilitate the Community Development Officers in mobilizing, sensitizing community leaders and beneficiaries bout the operations of the programmes.

Cumulative Performance for External Financing

N/A

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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
Department: Administration					
10 Administration and Management	2,337,046	0	1,447,917	62%	616,087
Sub-Total	2,337,046	0	1,447,917	62%	616,087
Department: Finance					
10 Financial Management and Accountability (LG)	512,739	0	306,759	60%	118,364
Sub-Total	512,739	0	306,759	60%	118,364
Department: Statutory bodies					
10 Legislation and Oversight	361,349	0	236,255	65%	105,868
Sub-Total	361,349	0	236,255	65%	105,868
Department: Production and Marketing					
10 Agricultural Extension	196,911	0	84,309	43%	28,837
20 Agricultural Production	33,008	0	20,700	63%	4,300
30 Agricultural Value Chain Services	0	0	250		250
Sub-Total	229,920	0	105,259	46%	33,387
Department: Health					
10 Primary HealthCare	1,519,964	0	921,969	61%	304,568
30 Health Management and Supervision	389,886	0	177,440	46%	52,450
Sub-Total	1,909,849	0	1,099,409	58%	357,018
Department: Education					
10 Pre-Primary and Primary Education	2,863,945	0	1,830,937	64%	653,003
20 Secondary Education	2,570,903	0	1,715,708	67%	574,059
30 Skills Development	1,518,895	0	1,040,055	68%	411,026
40 Education&Sports Management and Inspection	98,999	0	63,664	64%	23,105
50 Special Needs Education	5,000	0	2,000	40%	1,000
Sub-Total	7,057,742	0	4,652,365	66%	1,662,193
Department: Roads and Engineering					
10 Community Access Roads	1,531,059	0	867,503	57%	300,776

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,531,059	0	867,503	57%	300,776
Department: Natural Resources					
10 Natural Resources Management	218,238	0	81,185	37%	23,113
Sub-Total	218,238	0	81,185	37%	23,113
Department: Community Based Services					
10 Community Mobilisation	133,955	0	57,096	43%	22,523
Sub-Total	133,955	0	57,096	43%	22,523
Department: Planning					
10 Planning and Statistics	384,323	0	171,546	45%	67,897
Sub-Total	384,323	0	171,546	45%	67,897
Department: Internal Audit					
10 Compliance	47,582	0	15,709	33%	5,864
Sub-Total	47,582	0	15,709	33%	5,864
Department: Trade, Industry and Local Development					
10 Commercial Services	46,103	0	22,584	49%	9,777
Sub-Total	46,103	0	22,584	49%	9,777
Grand Total	14,769,902	0	9,063,587	61%	3,322,868

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,847,237	1,847,237	1,428,020	77%	609,671
Locally Raised Revenues	71,370	71,370	176,585	247%	159,167
Multi-Sectoral Transfers to LLGs_NonWage	593,978	593,978	365,017	61%	155,032
Programme Conditional Grant - Non Wage Recurrent	778,285	778,285	583,714	75%	194,571
Urban Unconditional Grant Wage	353,982	353,982	265,487	75%	88,496
Urban Unconditional Non-Wage	49,622	49,622	37,217	75%	12,406
Development Revenues	489,809	489,809	449,809	92%	149,936
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	144,809	144,809	144,809	100%	48,270
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Urban Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,667
Total Revenues Shares	2,337,046	2,337,046	1,877,829	80%	759,607

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	353,982	353,982	153,403	43%	45,193
Non Wage	1,493,255	1,493,255	1,144,750	77%	517,669
Development Expenditure					
Domestic Development	489,809	489,809	149,765	31%	53,226
External Financing	0	0	0	0%	0
Total Expenditure	2,337,046	2,337,046	1,447,917	62%	616,087

C: Unspent Balances

Recurrent Balances	129,867	
Wage	112,084	
Non Wage	17,783	
Development Balances	300,044	
Domestic Development	300,044	
External Financing	0	

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SECTION B : Summary by Department

Total Unspent	429,911	
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Summary of Department Revenues and Expenditure by Source

The department received cumulative revenues amounting to UGX 759,607,000 which was 80% against the budget OF UGX 2,337,046,000, of which UGX 609,671,000 were for recurrent activities and UGX 149,936,000 for development expenditure which was 77% and 92% respectively.

On the side of Expenditure, the department spent cumulative funds amounting to UGX 616,087,000 which was 62% against the Planned Expenditure and this was mainly attributed to UGX 45,193,000 for wage, UGX 517,669,000 for non wage and UGX 53,226,000 for development which was 43%, 77%,and 31% of the Planned Expenditure respectively.

An under performance was realised which led to the unspent balances of UGX 429,911,000 and which was mainly attributed to the UGX 112,084,000 for wage for staff which have been recruited, UGX 17,783,000 for ongoing activities and UGX 300,044,000 for development for the construction of the administration block and balances for procurement of laptop for Procurement Officer.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 429,911,000 and which was mainly attributed to the UGX 112,084,000 for wage for staff which have been recruited, UGX 17,783,000 for ongoing activities and UGX 300,044,000 for development for the construction of the administration block and balances for procurement of laptop for Procurement Officer.

Highlights of physical performance by end of the quarter

Transferred funds to LLGs, Monitored and supervised LLGs and all government programs, carry out procurement activities, welfare and refreshments were procured, bicycle allowances for the support staff were paid. stationery procured, computers and printers services and repaired, airtime and data procured.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	297,739	297,739	300,220	101%	124,103
Locally Raised Revenues	117,744	117,744	165,224	140%	79,104
Urban Unconditional Grant Wage	130,735	130,735	98,051	75%	32,684
Urban Unconditional Non-Wage	49,260	49,260	36,945	75%	12,315
Development Revenues	215,000	215,000	55,564	26%	10,500
Locally Raised Revenues	215,000	215,000	55,564	26%	10,500
Total Revenues Shares	512,739	512,739	355,784	69%	134,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,735	130,735	49,026	38%	16,445
Non Wage	167,004	167,004	202,169	121%	91,420
Development Expenditure					
Domestic Development	215,000	215,000	55,564	26%	10,500
External Financing	0	0	0	0%	0
Total Expenditure	512,739	512,739	306,759	60%	118,364
C: Unspent Balances					
Recurrent Balances			49,024		
Wage			49,025		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			49,024		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departmental cumulative revenues for quarter performed at UGX 134,603,000 which was 69% of the Approved Budget and this was mainly attributed by non wage of UGX 124,103,000 which was 101% and UGX 10,500,000 for development which was 26%.

on the side of expenditure, the department spent cumulative funds amounting to UGX 118,364,000 which was 60% against the planned expenditure of which UGX 49,026,000 was for wage and performed at 38%, UGX 202,169,000 which performed at 121% and UGX 55,564,000 which performed at 26%. There was an under performance and this was mainly attributed to unspent balances of UGX 49,024,000 for wage for staff that have just been recruited.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 49,024,000 for wage for staff that have just been recruited..

Highlights of physical performance by end of the quarter

Prepared and submitted the Annual Financial Accounts for the FY 2023/24, facilitate the revenue collection team, paid balances for the motor vehicle procured in FY 2023/24, paid salaries for staff, procured stationery and minor repairs.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	361,349	361,349	246,163	68%	85,736
Locally Raised Revenues	145,965	145,965	84,625	58%	31,890
Urban Unconditional Grant Wage	47,518	47,518	35,638	75%	11,879
Urban Unconditional Non-Wage	167,866	167,866	125,900	75%	41,967
Development Revenues	0	0	0	0%	0
Total Revenues Shares	361,349	361,349	246,163	68%	85,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	25,730	54%	8,714
Non Wage	313,831	313,831	210,525	67%	97,154
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,349	361,349	236,255	65%	105,868
C: Unspent Balances					
Recurrent Balances			9,908		
Wage			9,908		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,908		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received cumulative revenues amounting to UGX 85,736,000 of which all funds were for recurrent activities where wage was worth UGX 35,638,000, non wage UGX 125,900,000 and locally raised revenues UGX 84,625,000 of which all performed at 58%, 75% and 75% respectively.

On the side of expenditure, the department spent funds amounting to UGX236,255,000 which was 65% of the planned expenditure of which UGX 25,730,000 were for wage and UGX 210,525,000 for non wage which performed at 54% and 67% respectively.

An over performance was realized in the quarter under review much as the cumulative expenditure was less than the cumulative revenue and this was mainly due to the an utilized funds from the previous quarter which were actually utilized in Q3. The unspent balances were worth UGX 9,908,000 and these were funds for gratuity for the political leaders which is usually paid in the last month of the Financial year.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances were worth UGX 9,908,000 and these were funds for gratuity for the political leaders which is usually paid in the last month of the Financial year.

Highlights of physical performance by end of the quarter

Mayor's vechicle repaired, fuel for office running procured, Exgratia and Honoraria paid, salaries for political leaders paid, airtime procured, stationery procured, welfare and refreshments procured.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	149,920	149,920	112,440	75%	37,480
Programme Conditional Grant - Non Wage Recurrent	75,520	75,520	56,640	75%	18,880
Programme Conditional Grant - Wage Recurrent	74,400	74,400	55,800	75%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	80,000	89,251	9,251	12%	3,084
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	229,920	239,170	121,690	53%	40,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	54,139	73%	18,603
Non Wage	75,520	75,520	50,870	67%	14,535
Development Expenditure					
Domestic Development	80,000	89,251	250	0%	250
External Financing	0	0	0	0%	0
Total Expenditure	229,920	239,170	105,259	46%	33,387
C: Unspent Balances					
Recurrent Balances			7,431		
Wage			1,661		
Non Wage			5,770		
Development Balances			9,001		
Domestic Development			9,001		
External Financing			0		
Total Unspent			16,432		

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 cumulative funds amounting to UGX 121,690,000 which was 53% against the Approved Budget of which UGX 229,920,000 and this was mainly attributed to UGX 56,640,000 for recurrent activities, GX 55,800,000 for wage and UGX 9,251,000 for development which was 75%, 75% and 12% respectively.

By the close of the quarter, the department had spent funds amounting to 105,259,000 which was 46% against the planned expenditure and this was mainly attributed to UGX 54,139,000 funds for wage, UGX 50,870,000 for non wage, and UGX 250,000 for development.

There was an under performance arising from the unspent balance of UGX 16,432,000 of which UGX 1,664,000 was for wage, UGX 5,770,000 for non wage for ongoing activities and UGX 9,001,000 for development for the procurement of a Silage Chopper.

Reasons for unspent balances on the bank account

By the close of the quarter the department had remained with unspent balance of UGX unspent balance of UGX 16,432,000 of which UGX 1,664,000 was for wage, UGX 5,770,000 for non wage for ongoing activities and UGX 9,001,000 for development for the procurement of a Silage Chopper.

Highlights of physical performance by end of the quarter

Staff salaries paid, PDM beneficiaries for the 2nd lot prepared, supervision, monitoring and training of LLGs Extension staff carried out.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,860,702	1,800,702	1,352,282	73%	448,761
Locally Raised Revenues	65,659	5,659	6,000	9%	0
Programme Conditional Grant - Non Wage Recurrent	255,548	255,548	191,661	75%	63,887
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233	939,175	75%	313,058
Urban Unconditional Grant Wage	287,262	287,262	215,447	75%	71,816
Development Revenues	49,147	109,147	49,147	100%	16,382
Locally Raised Revenues	0	60,000	0	0%	0
Programme Conditional Grant - Development	49,147	49,147	49,147	100%	16,382
Total Revenues Shares	1,909,849	1,909,849	1,401,429	73%	465,143

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,539,495	1,539,495	859,908	56%	276,095
Non Wage	261,207	261,207	194,977	75%	62,403
Development Expenditure					
Domestic Development	109,147	109,147	44,524	41%	18,520
External Financing	0	0	0	0%	0
Total Expenditure	1,909,849	1,909,849	1,099,409	58%	357,018

C: Unspent Balances

Recurrent Balances	297,397	
Wage	294,713	
Non Wage	2,684	
Development Balances	4,623	
Domestic Development	4,623	
External Financing	0	
Total Unspent	302,020	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received revenues amounting to UGX 1,401,429,000 which was 73% against the Budget and this was mainly attributed to UGX6,000,000 for Local revenue, UGX191,661,000 for PHC n/wage, UGX939,175,000 PHC wage, UGX 215,447,000 Municipal wage and 49,147,000 for dev't,

On the side of expenditure, UGX 1,099,409,000 was spent of which UGX 859,908,000 wage, UGX194,977,000 n/wage, and UGX 44,524,000 dev't.

The Cumulative revenues exceed the expenditure, which led to the unspent balances of UGX302,020,000 of which UGX 294,713,000 wage for staff that had not been recruited, UGX2,684,000 n/wage for recurrent activities, UGX4,623,000 dev't for the procurement of a silage chopper.

Reasons for unspent balances on the bank account

By the close of the quarter the department remained with unspent balances of UGX302,020,000 of which UGX 294,713,000 wage for staff that had not been recruited, UGX2,684,000 n/wage for recurrent activities, UGX4,623,000 dev't for the procurement of a silage chopper.

Highlights of physical performance by end of the quarter

Staff Salaries paid, monitoring and supervision of health centers carried out, disease surveillance carried out, fuel procured, burial of unclaimed bodies, maintenance of Namukozi garbage site.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,941,938	6,941,938	5,142,019	74%	1,859,053
Locally Raised Revenues	3,918	3,918	1,600	41%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,370,224	1,370,224	913,483	67%	456,741
Programme Conditional Grant - Wage Recurrent	5,497,091	5,497,091	4,168,907	76%	1,389,636
Urban Unconditional Grant Wage	50,705	50,705	38,029	75%	12,676
Development Revenues	115,804	115,804	115,804	100%	38,601
Programme Conditional Grant - Development	115,804	115,804	115,804	100%	38,601
Total Revenues Shares	7,057,742	7,057,742	5,257,823	74%	1,897,655

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,547,796	5,547,796	3,779,382	68%	1,241,481
Non Wage	1,394,142	1,394,142	861,628	62%	419,884
Development Expenditure					
Domestic Development	115,804	115,804	11,355	10%	828
External Financing	0	0	0	0%	0
Total Expenditure	7,057,742	7,057,742	4,652,365	66%	1,662,193

C: Unspent Balances

Recurrent Balances	501,009		
Wage	427,555		
Non Wage	73,454		
Development Balances	104,449		
Domestic Development	104,449		
External Financing	0		
Total Unspent	605,458		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, the department had received total revenues amounting to UGX 5,257,823,000 which was 74% against the approved budget and this was mainly attributed to UGX 5,142,019,000 for recurrent activities and UGX 115,804,000 for development activities which was 74% and 100% respectively.

On the side of expenditure, the department spend UGX 4,652,365,000 which was 66% against the planned expenditure and this was mainly attributed to by UGX 3,779,382,000, UGX 861,628,000 and UGX 11,355,000 for wage, Non wage and development respectively whose performance were, 68%, 62% and 10% respectively.

There was an under performance due to the fact that the revenues were greater than the expenditures and this was mainly attributed to the unspent balance worth UGX 605,458,000 realized, of which UGX 427,555,000 was for wage, UGX 73,454,000 for non wage and UGX 104,449,000 for development projects.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department remained with unspent balance worth UGX 605,458,000 realized, of which UGX 427,555,000 was for wage, UGX 73,454,000 for non wage and UGX 104,449,000 for development projects.

Highlights of physical performance by end of the quarter

Paid salaries for headquarter staff, primary and secondary teachers as well as for Busuubizi Core PTC, transferred funds for UPE, USE and UPOLET to primary schools, Secondary Schools and Tertiary Schools respectively. supported PLE activities for calendar year 2024.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,340,595	1,340,595	944,530	70%	296,014
Locally Raised Revenues	6,322	6,322	0	0%	0
Other Transfers from Central Government	150,219	150,219	56,489	38%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	179,400	179,400	134,550	75%	44,850
Urban Unconditional Non-Wage	4,654	4,654	3,491	75%	1,164
Development Revenues	190,464	190,464	0	0%	0
Locally Raised Revenues	190,464	190,464	0	0%	0
Total Revenues Shares	1,531,059	1,531,059	944,530	62%	296,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,400	179,400	69,269	39%	22,471
Non Wage	1,161,195	1,161,195	798,233	69%	278,305
Development Expenditure					
Domestic Development	190,464	190,464	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,531,059	1,531,059	867,503	57%	300,776
C: Unspent Balances					
Recurrent Balances			77,027		
Wage			65,281		
Non Wage			11,746		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			77,027		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

The department by the close of the quarter received cumulative funds amounting to UGX 944,530,000 which was 62% against the budget and this was mainly attributed to the recurrent revenues worth UGX 944,530,000 and zero revenues for development which was 78% and 0% respectively.

On the side of expenditure, the department had spent funds worth UGX 867,503,000 which was 57% and this was mainly attributed to UGX 69,269,000 for wage, UGX 798,233,000 for non wage and zero for development which was 39%, 69% and 0% respectively.

The departmental revenues were greater than the expenditures and hence the unspent balances worth UGX 77,027,000 of which UGX65,281,000 were for wage and UGX 11,746,000 for non wage.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances worth UGX 77,027,000 of which UGX65,281,000 were for wage for new staff to be recruited and UGX 11,746,000 for non wage for ongoing road works.

Highlights of physical performance by end of the quarter

Salaries for staff paid, routine mechanised maintenance of Nakibanga – Butebi road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

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
A: Breakdown of Department Revenues					
Recurrent Revenues	213,238	213,238	131,768	62%	43,434
Locally Raised Revenues	39,501	39,501	1,465	4%	0
Urban Unconditional Grant Wage	168,385	168,385	126,289	75%	42,096
Urban Unconditional Non-Wage	5,353	5,353	4,014	75%	1,338
Development Revenues	5,000	5,000	5,000	100%	1,667
Urban Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,667
Total Revenues Shares	218,238	218,238	136,768	63%	45,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,385	168,385	79,720	47%	23,113
Non Wage	44,853	44,853	1,465	3%	0
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,238	218,238	81,185	37%	23,113
C: Unspent Balances					
Recurrent Balances			50,583		
Wage			46,569		
Non Wage			4,014		
Development Balances			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			55,583		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

By close of the quarter, the department had received cumulative funds amounting to UGX 136,768,000 which was 63% against the approved budget and this was mainly attributed to by UGX 131,768,000 for recurrent revenues and UGX 5,000,000 for Development which was 62% and 100% respectively.

On the side of expenditure, the department spent funds worth UGX 81,185,000 which was 37% against the planned expenditure and this was mainly attributed to by UGX 79,720,000 for wage, UGX 1,465,000 for non wage and Zero for development which was 47%, 3% and 0% respectively.

The departmental quarterly expenditures were less than the quarterly revenues which led to the unspent balances of UGX 55,583,000 of which UGX 46,569,000 were for wage for the Senior Environment Officer who had just been recruited, UGX 4,014,000 for on going recurrent activities and UGX 5,000,000 for procurement of tree seedlings.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 55,583,000 of which UGX 46,569,000 were for wage for the Senior Environment Officer who had just been recruited, UGX 4,014,000 for on going recurrent activities and UGX 5,000,000 for procurement of tree seedlings.

Highlights of physical performance by end of the quarter

Staff salaries were paid, PPC held and development application surprised and monitored.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	133,955	133,955	75,330	56%	27,099
Locally Raised Revenues	9,646	9,646	3,570	37%	3,570
Other Transfers from Central Government	30,195	30,195	1,175	4%	0
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	15,587	75%	5,196
Urban Unconditional Grant Wage	68,439	68,439	51,330	75%	17,110
Urban Unconditional Non-Wage	4,892	4,892	3,669	75%	1,223
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,955	133,955	75,330	56%	27,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,439	68,439	33,095	48%	11,218
Non Wage	65,515	65,515	24,001	37%	11,305
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,955	133,955	57,096	43%	22,523
C: Unspent Balances					
Recurrent Balances			18,235		
Wage			18,235		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,235		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 75,330,000 which was 56% against the approved budget and were all funds for recurrent activities.

On the side of expenditure, the department spent funds amounting to UGX 57,096,000 which was 43% against the planned expenditure and this was mainly attributed to UGX 33,095,000 for wage and UGX 24,001,000 for non-wage which was 48% and 37% against the planned expenditure respectively.

The quarterly departmental revenues were more than the quarterly expenditure which led to unspent balances worth UGX 18,235,000 for wage for the Labour Officer who had just been recruited.

Reasons for unspent balances on the bank account

By the close the quarter the department remained with unspent balances worth UGX 18,235,000 for wage for the Labour Officer who had just been recruited.

Highlights of physical performance by end of the quarter

Two Youth council and 2 Youth Council Executive meetings held, Youth activities monitored and supervised, international youth days celebrated, Motorcycle repaired and maintained, Fuel and lubricants procured, Two PWD council Meetings held, National PWDs days supported, field appraisals of PWDs carried out and groups submitted to MoGLSD for funding, Technical support supervision and Monitoring of Special grant for persons with Disabilities beneficiaries carried out, and groups submitted to MoGLSD for funding, National Older persons day supported, 2 Older persons Council meetings carried out, 2 joint Women Council meeting, National Women's day supported, celebrations, Practical skills enhancement training for 3 women groups conducted, juvenile cases, tracking, resettlement, and follow up visits carried out, quarterly work based inspections carried out, all labor disputes handled, 2 community dialogue meeting on Sexual and Gender Based violence carried out.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	208,835	208,835	167,145	80%	79,228
Locally Raised Revenues	35,000	35,000	36,769	105%	35,769
Urban Unconditional Grant Wage	138,113	138,113	103,585	75%	34,528
Urban Unconditional Non-Wage	35,722	35,722	26,791	75%	8,930
Development Revenues	175,488	175,488	175,488	100%	58,496
Urban Discretionary Equalisation Development Grant	175,488	175,488	175,488	100%	58,496
Total Revenues Shares	384,323	384,323	342,633	89%	137,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,113	138,113	41,255	30%	13,886
Non Wage	70,722	70,722	59,810	85%	41,629
Development Expenditure					
Domestic Development	175,488	175,488	70,481	40%	12,382
External Financing	0	0	0	0%	0
Total Expenditure	384,323	384,323	171,546	45%	67,897
C: Unspent Balances					
Recurrent Balances			66,080		
Wage			62,329		
Non Wage			3,750		
Development Balances			105,007		
Domestic Development			105,007		
External Financing			0		
Total Unspent			171,087		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 338,883,000 which was 88% against the planned revenues and this was mainly attributed to by UGX 163,395,000 for recurrent revenues and UGX 175,488,000 for development which was 78% and 100% respectively.

On the side of expenditure, the department spent funds amounting to UGX 171,546,000 which was 45% against the planned expenditure and this was mainly attributed to UGX 41,255,000 for wage, UGX 59,810,000 for non wage and UGX70,481,000 for development which was 30%, 85% and 40% against the planned expenditure respectively.

The quarterly revenues exceeded the quarterly expenditures and hence the unspent balances of UGX 167,337,000 of which UGX 62,329,000 was for wage, and UGX 105,007,000 for development for land titling.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 167,337,000 of which UGX 62,329,000 was for wage, and UGX 105,007,000 for development for land titling.

Highlights of physical performance by end of the quarter

Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carried out for FY 2023/24, ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carried out, Bills of Quantities of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by the TPC, LLG Assessment carried out, Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects profiled and monitoring and evaluation tools developed to track the progress of implementation, data collected on KPIs including PDM.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	47,582	47,582	24,794	52%	8,892
Locally Raised Revenues	20,012	20,012	4,117	21%	2,000
Urban Unconditional Grant Wage	23,501	23,501	17,626	75%	5,875
Urban Unconditional Non-Wage	4,068	4,068	3,051	75%	1,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,582	47,582	24,794	52%	8,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,501	23,501	8,540	36%	2,847
Non Wage	24,080	24,080	7,168	30%	3,017
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,582	47,582	15,709	33%	5,864
C: Unspent Balances					
Recurrent Balances			9,086		
Wage			9,086		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,086		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 24,794,000 which was 52% against the approved budget and all were funds for recurrent revenues.

On the side of expenditure, the department spent funds amounting to UGX 15,709,000 which was 33% against the planned expenditure and this was mainly attributed to UGX 8,540,000 for wage and UGX 7,168,000 for non wage which was 36% and 30% respectively.

The quarterly departmental revenues were more than the quarterly expenditures which led to the unspent balances of funds worth 9,086,000 for wage for the internal Auditor who had not been recruited by the end of the Quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances of funds worth 9,086,000 for wage for the internal Auditor who had not been recruited by the end of the Quarter.

Highlights of physical performance by end of the quarter

Paid salary for 3 months for the Senior Internal Auditor, carried out audit activities for Quarter two.

VOTE: 721 Mityana Municipal Council

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	39,625	39,625	28,096	71%	9,365
Locally Raised Revenues	2,165	2,165	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,805	12,805	9,604	75%	3,201
Urban Unconditional Grant Wage	24,655	24,655	18,492	75%	6,164
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	46,103	46,103	34,573	75%	11,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,655	24,655	12,980	53%	5,215
Non Wage	14,970	14,970	9,604	64%	4,562
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,103	46,103	22,584	49%	9,777
C: Unspent Balances					
Recurrent Balances			5,511		
Wage			5,511		
Non Wage			0		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			11,988		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, the department had received funds amounting to UGX 34,573,000 which was 75% against the approved budget and this was mainly attributed to by UGX 28,096,000 for recurrent and UGX6,477,000 for development which was 71% and 100% performance respectively.

On the side of expenditure, the department spent funds amounting to UGX 22,584,000 which was 49% against the planned expenditure and this was mainly attributed to by UGX 12,980,000 for wage, UGX 9,604,000 for non wage and 0 for development which was 53%, 64% and 0% respectively.

The quarterly revenues were greater than the quarterly expenditures which led to the unspent balances of funds worth UGX 11,988,000, of which UGX 5,511,000 were for wage and UGX 6,477,000 for procurement of office furniture i.e. Table and Chairs.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances of funds worth UGX 11,988,000, of which UGX 5,511,000 were for wage and UGX 6,477,000 for procurement of office furniture i.e. Table and Chairs.

Highlights of physical performance by end of the quarter

Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, new businesses profiled, salaries for one staff paid, Joint monitoring coordinated on all departmental operations within the municipality, Hospitality and tourism facilities inspected, Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.

VOTE: 721Mityana Municipal Council

Quarter 3

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
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Service Area: 10 Administration and Management

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

N/A	LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC	LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,442	540
221017 Membership dues and Subscription fees.	1,250	310
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,572	2,000
227004 Fuel, Lubricants and Oils	8,000	2,000

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	19,264	5,850
	Wage	0	0
	Non-Wage	19,264	5,850
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

N/A	Legal Consultancy services provided, compliance and enforcement on development among others carriedout	Legal Consultancy services provided, compliance and enforcement on development among others carriedout
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	2,000	500
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	3,000	1,000
	Total for Budget Output	6,000
	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: 14050302X Decentralized management of salary, pension and gratuity strengthened

N/A	Staff salaries, Pension, Gratuity and allowances for casual labourers paid	Staff salaries, Pension, Gratuity and allowances for casual labourers paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,982	45,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	5,000
273104 Pension	345,044	66,825
273105 Gratuity	433,241	126,273
312219 Other Transport equipment - Acquisition	300,000	0

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,439,467	243,291
Wage	353,982	45,193
Non-Wage	785,485	198,098
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	250
221011 Printing, Stationery, Photocopying and Binding	3,730	1,862
227001 Travel inland	2,000	1,760
312229 Other ICT Equipment - Acquisition	5,000	4,956
Total for Budget Output	11,930	8,828
Wage	0	0
Non-Wage	6,930	3,872
GoU Dev	5,000	4,956
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

N/A	4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordin	4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordin
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	10,000	1,000

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	4,250
228002 Maintenance-Transport Equipment	6,750	0
Total for Budget Output	34,750	7,250
Wage	0	0
Non-Wage	34,750	7,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

N/A	Support staff facilitated	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,848	3,635
Total for Budget Output	6,848	3,635
Wage	0	0
Non-Wage	6,848	3,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

N/A	Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid	Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,464
221011 Printing, Stationery, Photocopying and Binding	2,000	1,650

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	8,000	4,864
Wage	0	0
Non-Wage	8,000	4,864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

N/A	Printed Stationery for registry procured and travel inland allowances for the Records Officer paid.	Printed Stationery for registry procured and travel inland allowances for the Records Officer paid.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	320
227001 Travel inland	2,000	500
Total for Budget Output	4,000	820
Wage	0	0
Non-Wage	4,000	820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,000	900
221009 Welfare and Entertainment	3,000	1,725
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223006 Water	1,000	250

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	738,787	329,424
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	756,787	339,799
Wage	0	0
Non-Wage	611,978	291,530
GoU Dev	144,809	48,270
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,337,046	616,087
Wage	353,982	45,193
Non-Wage	1,493,255	517,669
GoU Dev	489,809	53,226
Ext Finance	0	0

VOTE: 721Mityana Municipal Council

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	Staff salaries paid, IFMS recurrent costs paid, welfare for staff, fuel and lubricant procured, all machinery maintained, travel inland costs paid for the revenue team, capacity building of staff carried out, incapacity and death and Medical expenses paid	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	16,445
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	1,000	500
221003 Staff Training	3,235	809
221009 Welfare and Entertainment	12,200	23,705
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	4,500	580
227004 Fuel, Lubricants and Oils	7,700	2,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	656
Total for Budget Output	194,970	52,795
Wage	130,735	16,445
Non-Wage	64,235	36,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	575
227001 Travel inland	34,769	14,297
Total for Budget Output	37,469	14,972
Wage	0	0
Non-Wage	37,469	14,972
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

N/A	All Audit activities coordinated both internal and external, one brand new Double Carbin Vehicle procured	Nil
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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	1,484
227001 Travel inland	35,147	29,412
227004 Fuel, Lubricants and Oils	8,500	6,445
312219 Other Transport equipment - Acquisition	215,000	10,500
Total for Budget Output	266,647	47,841
Wage	0	0
Non-Wage	51,647	37,341
GoU Dev	215,000	10,500
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

N/A	Stationery procured, food and refreshment and travel inland costs paid	Nil
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VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,628	0
221011 Printing, Stationery, Photocopying and Binding	7,653	1,913
227001 Travel inland	3,372	843
Total for Budget Output	13,653	2,756
Wage	0	0
Non-Wage	13,653	2,756
GoU Dev	0	0
Ext Finance	0	0
Total for Department	512,739	118,364
Wage	130,735	16,445
Non-Wage	167,004	91,420
GoU Dev	215,000	10,500
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
N/A	Facilitation for Deputy Mayor to carryout council activities	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	1,173
227004 Fuel, Lubricants and Oils	4,000	2,466
Total for Budget Output	8,800	3,639
Wage	0	0
Non-Wage	8,800	3,639
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,961	6,923
221009 Welfare and Entertainment	9,000	6,340
222001 Information and Communication Technology Services.	3,600	2,392
224004 Beddings, Clothing, Footwear and related Services	2,000	1,900
227001 Travel inland	23,786	7,063
Total for Budget Output	52,347	24,619
Wage	0	0
Non-Wage	52,347	24,619
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
N/A	Mayor's vechicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,500
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	28,000	11,000
Wage	0	0
Non-Wage	28,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

N/A	Political oversight carriedout, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,000
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	1,694	423
227001 Travel inland	9,864	0
273102 Incapacity, death benefits and funeral expenses	1,000	750
282101 Donations	1,800	450
Total for Budget Output	27,370	4,823
Wage	0	0
Non-Wage	27,370	4,823

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/AExgratia for Political leaders and Honoraria for LLGs paidNil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,360	24,773
Total for Budget Output	150,360	24,773
Wage	0	0
Non-Wage	150,360	24,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,714
211107 Boards, Committees and Council Allowances	46,954	28,300
Total for Budget Output	94,472	37,014
Wage	47,518	8,714
Non-Wage	46,954	28,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,349	105,868
Wage	47,518	8,714
Non-Wage	313,831	97,154
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
N/A	Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated,	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	6,189	1,568
221008 Information and Communication Technology Supplies.	2,960	740
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,519	380
222001 Information and Communication Technology Services.	1,600	400
224001 Medical Supplies and Services	2,400	0
227001 Travel inland	12,543	3,123
227004 Fuel, Lubricants and Oils	11,100	2,775
228002 Maintenance-Transport Equipment	800	400
228004 Maintenance-Other Fixed Assets	800	200
Total for Budget Output	116,911	28,837
Wage	74,400	18,603
Non-Wage	42,511	10,235
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,008	4,300
Total for Budget Output	33,008	4,300
Wage	0	0
Non-Wage	33,008	4,300
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

PIAP Output: 01020301X Value addition equipment acquired

Procurement of Silage Chopper and improved pastureNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	250
Total for Budget Output	0	250
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage		0		0
	GoU Dev		0		250
	Ext Finance		0		0
Total for Department			229,920		33,387
	Wage		74,400		18,603
	Non-Wage		75,520		14,535
	GoU Dev		80,000		250
	Ext Finance		0		0

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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	0
Ext Finance	0	0
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		
NA	Fencing at Kabuwambo and Nakaseeta HCII carriedout, furniture procured and supplied to Kabule HCIII	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,100	0
225204 Monitoring and Supervision of capital work	2,015	0
228004 Maintenance-Other Fixed Assets	40,000	0
312235 Furniture and Fittings - Acquisition	4,232	0
Total for Budget Output	47,347	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,347	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
N/A	Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP	Nil

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
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	249,922
263308 Sector Conditional Grant (Non-Wage)	218,584	54,646
Total for Budget Output	1,470,817	304,568
Wage	1,252,233	249,922
Non-Wage	218,584	54,646
GoU Dev	0	0
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: 000013 HIV/AIDS Mainstreaming

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

NA	HIV/AIDs mainstreaming carriedout.	Nil
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,659	0
Total for Budget Output	5,659	0
Wage	0	0
Non-Wage	5,659	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

N/A	Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others.	Nil
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,964	1,740
221002 Workshops, Meetings and Seminars	4,000	992
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,110	4,525
227004 Fuel, Lubricants and Oils	5,890	0
Total for Budget Output	36,964	7,757
Wage	0	0
Non-Wage	36,964	7,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

N/A	Staff salaries for health staff at the headquarter and division paid, rolling of garbage carriedout, casual labourers paid, burial expenses paid, management of Namukozi garbage site	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	287,262	26,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	2,000
227004 Fuel, Lubricants and Oils	23,200	0
273102 Incapacity, death benefits and funeral expenses	20,000	16,520
Total for Budget Output	347,262	44,693
Wage	287,262	26,173
Non-Wage	0	0
GoU Dev	60,000	18,520
Ext Finance	0	0
Total for Department	1,909,849	357,018
Wage	1,539,495	276,095
Non-Wage	261,207	62,403
GoU Dev	109,147	18,520

VOTE: 721 Mityana Municipal Council

Quarter 3

Ext Finance	0	0
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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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	384
Total for Budget Output	2,000	384
Wage	0	0
Non-Wage	1,000	51
GoU Dev	1,000	333
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,500	1,000
225204 Monitoring and Supervision of capital work	4,778	495
228004 Maintenance-Other Fixed Assets	104,264	0
312121 Non-Residential Buildings - Acquisition	82,814	0
312235 Furniture and Fittings - Acquisition	23,800	0
Total for Budget Output	220,156	1,495
Wage	0	0
Non-Wage	108,752	1,000
GoU Dev	111,404	495
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

N/A	Sports activities facilitated	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	550,628
312121 Non-Residential Buildings - Acquisition	3,400	0
Total for Budget Output	2,320,302	550,628
Wage	2,316,902	550,628
Non-Wage	0	0
GoU Dev	3,400	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 721Mityana 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
263308 Sector Conditional Grant (Non-Wage)	261,487	87,162
Total for Budget Output	261,487	87,162
Wage	0	0
Non-Wage	261,487	87,162
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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	143,812	47,937
Total for Budget Output	143,812	47,937
Wage	0	0
Non-Wage	143,812	47,937
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,427,091	526,122
Total for Budget Output	2,427,091	526,122
Wage	2,427,091	526,122
Non-Wage	0	0
GoU Dev	0	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
	Ext Finance	00

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	155,761
Total for Budget Output	753,098	155,761
Wage	753,098	155,761
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)	765,797	255,266
Total for Budget Output	765,797	255,266
Wage	0	0
Non-Wage	765,797	255,266
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: 000023 Inspection and Monitoring

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

Inspection of all Education Institutions carriedoutNil

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,660
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,331
227004 Fuel, Lubricants and Oils	5,000	1,666
228002 Maintenance-Transport Equipment	2,776	925
Total for Budget Output	17,776	6,582
Wage	0	0
Non-Wage	17,776	6,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

N/A	Travel inland for other Education staff provided to enable them execute the planned activities.	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,918	0
Total for Budget Output	1,918	0
Wage	0	0
Non-Wage	1,918	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

N/A	Staff training carried out on Key Performance Areas	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,554
Total for Budget Output	10,000	1,554

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0001,554
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

N/A	Staff salaries at the Municipal headquarters paid, MEO monitoring and supervision of education institutions carriedout.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	8,970
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	59,305	11,635
	Wage	50,7058,970
	Non-Wage	8,6002,665
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

N/A	Music competitions facilitated	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,334
Total for Budget Output	10,000	3,334
	Wage	00
	Non-Wage	10,0003,334
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

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
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
N/A	Special Needs Education activities facilitated, Best P.7 performing pupils in government Primary Schools supported with scholastic materials	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
282101 Donations	2,000	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,057,742	1,662,193
Wage	5,547,796	1,241,481
Non-Wage	1,394,142	419,884
GoU Dev	115,804	828
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
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
N/A	EMSP prepared, Environment & Social Screening carriedout for all roads to be implemented and Rehabilitation of Mityana Tax Park	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

N/A	Salaries for staff paid, routine mechanised maintenace of Nakibanga – Butebi road, Nkambwe Road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road, Kireku - Kawoko road. Kireku – Kitemambazi road, Nganjo – Kabuwambo- road, Bamunanika – Kansuleti r	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	22,471
221008 Information and Communication Technology Supplies.	219	55
221011 Printing, Stationery, Photocopying and Binding	1,543	386
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	20,000	11,914
227001 Travel inland	9,215	723
227004 Fuel, Lubricants and Oils	970,219	227,500

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
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	70,000		16,677
228004 Maintenance-Other Fixed Assets	270,464		20,050
Total for Budget Output	1,525,059		300,776
Wage	179,400		22,471
Non-Wage	1,156,195		278,305
GoU Dev	189,464		0
Ext Finance	0		0
Total for Department	1,531,059		300,776
Wage	179,400		22,471
Non-Wage	1,161,195		278,305
GoU Dev	190,464		0
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
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: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
N/A	Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carriedout, trees procured and distributed to schools, health facilities and other government institutions.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	23,113
221002 Workshops, Meetings and Seminars	10,300	0
221011 Printing, Stationery, Photocopying and Binding	2,353	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	9,201	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	213,238	23,113
Wage	168,385	23,113
Non-Wage	44,853	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

	NA	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Total for Department	218,238	23,113
Wage	168,385	23,113
Non-Wage	44,853	0
GoU Dev	5,000	0
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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NA	GROW project support to Community Based Services	Nil
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NA

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	11,218
221002 Workshops, Meetings and Seminars	13,155	2,500
221011 Printing, Stationery, Photocopying and Binding	2,027	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,675	1,900
227004 Fuel, Lubricants and Oils	9,464	1,905
Total for Budget Output	103,760	17,523
Wage	68,439	11,218
Non-Wage	35,321	6,305
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

UWEP groups monitored and supervised in the entire municipality	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,194	3,900
Total for Budget Output	5,194	3,900
Wage	0	0
Non-Wage	5,194	3,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,955	22,523
Wage	68,439	11,218
Non-Wage	65,515	11,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA	ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carriedout.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,333
Total for Budget Output	4,000	1,333
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,333
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	124,842	3,000
Total for Budget Output	124,842	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	124,842	3,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,710	1,237
Total for Budget Output	3,710	1,237
Wage	0	0
Non-Wage	0	0
GoU Dev	3,710	1,237
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA	LLG Assessment carriedout	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,274	1,425
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,274	1,425
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	1,425
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,274	191
Total for Budget Output	9,274	191
Wage	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
	Non-Wage	00
	GoU Dev	9,274191
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

NA	Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carriedout for FY 2023/24	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	13,173
221011 Printing, Stationery, Photocopying and Binding	3,549	0
227001 Travel inland	5,000	3,333
227004 Fuel, Lubricants and Oils	7,000	5,667
Total for Budget Output	33,549	22,173
Wage	0	0
Non-Wage	20,000	18,333
GoU Dev	13,549	3,840
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA	Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,113	13,886
221001 Advertising and Public Relations	500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,480	4,993
221011 Printing, Stationery, Photocopying and Binding	3,674	680
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,320	14,366
227004 Fuel, Lubricants and Oils	312	104
Total for Budget Output	194,399	37,780
Wage	138,113	13,886
Non-Wage	50,722	23,297
GoU Dev	5,565	597
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA	Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,274	758
Total for Budget Output	5,274	758
Wage	0	0
Non-Wage	0	0
GoU Dev	5,274	758
Ext Finance	0	0
Total for Department	384,323	67,897
Wage	138,113	13,886
Non-Wage	70,722	41,629
GoU Dev	175,488	12,382

VOTE: 721 Mityana Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	2,847
221011 Printing, Stationery, Photocopying and Binding	3,041	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	9,039	3,017
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	47,582	5,864
Wage	23,501	2,847
Non-Wage	24,080	3,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,582	5,864
Wage	23,501	2,847
Non-Wage	24,080	3,017
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
N/A	Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Pub	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

NA		
PIAP Output: 07050302X Retirement benefits sector coverage and scope increased		
N/A	Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,722	430
227004 Fuel, Lubricants and Oils	2,165	1,082
Total for Budget Output	3,886	1,513
Wage	0	0

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
	Non-Wage	3,886	1,513
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

N/A	Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, ne	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,655	5,215
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		2,487	81
227004 Fuel, Lubricants and Oils		3,278	1,639
Total for Budget Output		31,421	7,185
	Wage	24,655	5,215
	Non-Wage	6,765	1,970
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		46,103	9,777
	Wage	24,655	5,215
	Non-Wage	14,970	4,562
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 721Mityana Municipal Council

Quarter 3

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
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Service Area: 10 Administration and Management

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
342111 Land - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC	LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC	LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,442	540
221017 Membership dues and Subscription fees.	1,250	935

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
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	3,000
227001 Travel inland	4,572	4,300
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	19,264	14,775
Wage	0	0
Non-Wage	19,264	14,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Legal Consultancy services provided, compliance and enforcement on development among others carriedout	Legal Consultancy services provided, compliance and enforcement on development among others carriedout	Legal Consultancy services provided, compliance and enforcement on development among others carriedout
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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	1,500
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	6,000	4,250
Wage	0	0
Non-Wage	6,000	4,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Staff salaries, Pension, Gratuity and allowances for casual labourers paid	Staff salaries, Pension, Gratuity and allowances for casual labourers paid	Staff salaries, Pension, Gratuity and allowances for casual labourers paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	353,982	153,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,000
273104 Pension	345,044	239,071
273105 Gratuity	433,241	324,931
312219 Other Transport equipment - Acquisition	300,000	0
Total for Budget Output	1,439,467	724,404
Wage	353,982	153,403
Non-Wage	785,485	571,002
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Rewards and Sanctions committee facilitated, Payroll printed and distributed to user departments and payslips for staff printed, HRO office facilitated to attend meetings and workshops, reports and documents delivered to MoPS among others, one laptop computer procured for the Procurement Officer

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)	1,200	750
221011 Printing, Stationery, Photocopying and Binding	3,730	2,794
227001 Travel inland	2,000	1,760
312229 Other ICT Equipment - Acquisition	5,000	4,956
Total for Budget Output	11,930	10,260

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	00
	Non-Wage	6,9305,304
	GoU Dev	5,0004,956
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordination procured	4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordin	4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vehicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordin
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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	3,120
227001 Travel inland	10,000	9,869
227004 Fuel, Lubricants and Oils	14,000	10,750
228002 Maintenance-Transport Equipment	6,750	100
Total for Budget Output	34,750	23,839
	Wage	00
	Non-Wage	34,75023,839
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Support staff facilitated	Support staff facilitated	Nil
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,848	6,165
Total for Budget Output	6,848	6,165
Wage	0	0
Non-Wage	6,848	6,165
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid	Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid	Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,464
221011 Printing, Stationery, Photocopying and Binding	2,000	1,650
227001 Travel inland	3,000	2,250
Total for Budget Output	8,000	6,364
Wage	0	0
Non-Wage	8,000	6,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
Printed Stationery for registry procured and travel inland allowances for the Records Officer paid.	Printed Stationery for registry procured and travel inland allowances for the Records Officer paid.	Printed Stationery for registry procured and travel inland allowances for the Records Officer paid.

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	2,000	320
227001 Travel inland	2,000	1,500
Total for Budget Output	4,000	1,820
Wage	0	0
Non-Wage	4,000	1,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Travel inland, Welfare and Entertainment, Stationery,
Incapacity, death benefits and funeral expenses,
Maintenance of Other Fixed Assets and Water bills paid

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,000	900
221009 Welfare and Entertainment	3,000	2,785
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223006 Water	1,000	750
227001 Travel inland	6,000	5,656
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	738,787	637,949
273102 Incapacity, death benefits and funeral expenses	2,000	2,000

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	756,787651,040
	Wage	00
	Non-Wage	611,978506,231
	GoU Dev	144,809144,809
	Ext Finance	00

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

All projects monitored and supervised by the Town Clerk

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,000
	Total for Budget Output	10,0005,000
	Wage	00
	Non-Wage	10,0005,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,337,0461,447,917
	Wage	353,982153,403
	Non-Wage	1,493,2551,144,750
	GoU Dev	489,809149,765
	Ext Finance	00

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries paid, IFMS recurrent costs paid, welfare for staff, fuel and lubricant procured, all machinery maintained, travel inland costs paid for the revenue team, capacity building of staff carried out, incapacity and death and Medical expenses paid	Staff salaries paid, IFMS recurrent costs paid, welfare for staff, fuel and lubricant procured, all machinery maintained, travel inland costs paid for the revenue team, capacity building of staff carried out, incapacity and death and Medical expenses paid	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	49,026
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	1,000	500
221003 Staff Training	3,235	2,426
221009 Welfare and Entertainment	12,200	34,405
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	7,700	4,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	3,391
Total for Budget Output	194,970	121,589
Wage	130,735	49,026
Non-Wage	64,235	72,563
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	2,300	1,725
227001 Travel inland	34,769	41,394
Total for Budget Output	37,469	43,419
Wage	0	0
Non-Wage	37,469	43,419
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

All Audit activities coordinated both internal and external, one brand new Double Carbin Vehicle procured

All Audit activities coordinated both internal and external, one brand new Double Carbin Vehicle procured

Nil

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	8,000	7,718
227001 Travel inland	35,147	60,780
227004 Fuel, Lubricants and Oils	8,500	7,045
312219 Other Transport equipment - Acquisition	215,000	55,564
Total for Budget Output	266,647	131,107
Wage	0	0
Non-Wage	51,647	75,543
GoU Dev	215,000	55,564
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Stationery procured, food and refreshment and travel inland costs paid	Stationery procured, food and refreshment and travel inland costs paid	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,628	2,376
221011 Printing, Stationery, Photocopying and Binding	7,653	5,740
227001 Travel inland	3,372	2,529
Total for Budget Output	13,653	10,645
Wage	0	0
Non-Wage	13,653	10,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	512,739	306,759
Wage	130,735	49,026
Non-Wage	167,004	202,169
GoU Dev	215,000	55,564
Ext Finance	0	0

VOTE: 721Mityana 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitation for Deputy Mayor to carryout council activitiesFacilitation for Deputy Mayor to carryout council activitiesNil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,800	3,273
227004 Fuel, Lubricants and Oils	4,000	2,466
Total for Budget Output	8,800	5,739
Wage	0	0
Non-Wage	8,800	5,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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	13,961	11,782
221009 Welfare and Entertainment	9,000	8,340
222001 Information and Communication Technology Services.	3,600	2,392
224004 Beddings, Clothing, Footwear and related Services	2,000	1,900
227001 Travel inland	23,786	23,655
Total for Budget Output	52,347	48,069
Wage	0	0
Non-Wage	52,347	48,069

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Mayor's vechicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid.	Mayor's vechicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,966
227004 Fuel, Lubricants and Oils	12,000	8,083
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	28,000	15,549
Wage	0	0
Non-Wage	28,000	15,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Political oversight carriedout, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated	Political oversight carriedout, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	3,606
221007 Books, Periodicals & Newspapers	600	450
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221017 Membership dues and Subscription fees.	3,000	1,600

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	1,694	1,270
227001 Travel inland	9,864	3,355
273102 Incapacity, death benefits and funeral expenses	1,000	750
282101 Donations	1,800	1,350
Total for Budget Output	27,370	15,531
Wage	0	0
Non-Wage	27,370	15,531
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Exgratia for Political leaders and Honoraria for LLGs paid Exgratia for Political leaders and Honoraria for LLGs paid Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,360	87,643
Total for Budget Output	150,360	87,643
Wage	0	0
Non-Wage	150,360	87,643
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	25,730
211107 Boards, Committees and Council Allowances	46,954	37,994
Total for Budget Output	94,472	63,724
Wage	47,518	25,730
Non-Wage	46,954	37,994
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,349	236,255
Wage	47,518	25,730
Non-Wage	313,831	210,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721Mityana 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: 01041101X Extension workers trained in entire value chain focused skills

Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated, all projects supervised and monitored, workshops and seminars carried out, field days, reports prepared and submitted to MDAs, motor cycle repaired and serviced, stray dogs eliminated, data on famer collected, farmer groups formed and supervised, technical backstopping carried out.	Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated,	Nil
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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	74,400	54,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,350
221002 Workshops, Meetings and Seminars	6,189	4,642
221008 Information and Communication Technology Supplies.	2,960	2,220
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,519	1,139
222001 Information and Communication Technology Services.	1,600	1,200
224001 Medical Supplies and Services	2,400	100
227001 Travel inland	12,543	9,394
227004 Fuel, Lubricants and Oils	11,100	8,325
228002 Maintenance-Transport Equipment	800	600
228004 Maintenance-Other Fixed Assets	800	600
Total for Budget Output	116,911	84,309
Wage	74,400	54,139
Non-Wage	42,511	30,170
GoU Dev	0	0

VOTE: 721Mityana 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	00

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

SubProgramme: 02 Land Management

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
342111 Land - Acquisition	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	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

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

All PDM activities facilitated, Allowances for Town Agents
to perform PDM activities paid

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,008	20,700
Total for Budget Output	33,008	20,700
Wage	0	0
Non-Wage	33,008	20,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 721Mityana 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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Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	250
Total for Budget Output	0	250
Wage	0	0
Non-Wage	0	0
GoU Dev	0	250
Ext Finance	0	0
Total for Department	229,920	105,259
Wage	74,400	54,139
Non-Wage	75,520	50,870
GoU Dev	80,000	250
Ext Finance	0	0

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,800	1,200
Total for Budget Output	1,800	1,200
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	1,200
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

Fencing at Kabuwambo and Nakaseeta HCII carriedout, furniture procured and supplied to Kabule HCIII	Fencing at Kabuwambo and Nakaseeta HCII carriedout, furniture procured and supplied to Kabule HCIII	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,100	733
225204 Monitoring and Supervision of capital work	2,015	1,343
228004 Maintenance-Other Fixed Assets	40,000	0
312235 Furniture and Fittings - Acquisition	4,232	0
Total for Budget Output	47,347	2,076
Wage	0	0
Non-Wage	0	0
GoU Dev	47,347	2,076
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP	Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP	Nil

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Staff salaries paid, PHC funds transferred to PNFP anf government HFs, garbage site rehabilitated, rolling of garbage carried out, allowances for Casual laborer's paid, burial of unclaimed bodies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	754,755
263308 Sector Conditional Grant (Non-Wage)	218,584	163,938
Total for Budget Output	1,470,817	918,693
Wage	1,252,233	754,755
Non-Wage	218,584	163,938
GoU Dev	0	0
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: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedout. HIV/AIDs mainstreaming carriedout. Nil

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

Routine inspection and monitoring of HFs carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,659	4,800
Total for Budget Output	5,659	4,800
Wage	0	0

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,659	4,800
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others.	Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,964	5,222
221002 Workshops, Meetings and Seminars	4,000	2,992
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	18,110	13,580
227004 Fuel, Lubricants and Oils	5,890	2,945
Total for Budget Output	36,964	26,239
Wage	0	0
Non-Wage	36,964	26,239
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Staff salaries for health staff at the headquarter and division paid, rolling of garbage carriedout, casual labourers paid, burial expenses paid, management of Namukozi garbage site	Staff salaries for health staff at the headquarter and division paid, rolling of garbage carriedout, casual labourers paid, burial expenses paid, management of Namukozi garbage site	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	287,262	105,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	6,148

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,200	18,580
273102 Incapacity, death benefits and funeral expenses	20,000	16,520
Total for Budget Output	347,262	146,401
Wage	287,262	105,153
Non-Wage	0	0
GoU Dev	60,000	41,248
Ext Finance	0	0
Total for Department	1,909,849	1,099,409
Wage	1,539,495	859,908
Non-Wage	261,207	194,977
GoU Dev	109,147	44,524
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,000	1,051	
Total for Budget Output	2,000	1,051	
Wage	0	0	
Non-Wage	1,000	385	
GoU Dev	1,000	666	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	4,500	3,000	
225204 Monitoring and Supervision of capital work	4,778	2,688	
228004 Maintenance-Other Fixed Assets	104,264	0	
312121 Non-Residential Buildings - Acquisition	82,814	0	
312235 Furniture and Fittings - Acquisition	23,800	7,000	
Total for Budget Output	220,156	12,688	
Wage	0	0	
Non-Wage	108,752	2,000	
GoU Dev	111,404	10,688	
Ext Finance	0	0	

Budget Output: 320006 Certification of Primary Leaving Examinations

VOTE: 721Mityana 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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N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Sports activities facilitatedSports activities facilitatedNil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	26,663
Total for Budget Output	40,000	26,663
Wage	0	0
Non-Wage	40,000	26,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary 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	2,316,902	1,596,210
312121 Non-Residential Buildings - Acquisition	3,400	0

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,320,302	1,596,210
Wage	2,316,902	1,596,210
Non-Wage	0	0
GoU Dev	3,400	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	261,487174,325
Total for Budget Output	261,487174,325
Wage	00
Non-Wage	261,487174,325
GoU Dev	00
Ext Finance	00

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 BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	143,81295,875
Total for Budget Output	143,81295,875
Wage	00
Non-Wage	143,81295,875
GoU Dev	00
Ext Finance	00

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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Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,427,091	1,619,834
Total for Budget Output	2,427,091	1,619,834
Wage	2,427,091	1,619,834
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	529,523
Total for Budget Output	753,098	529,523
Wage	753,098	529,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	765,797	510,531
Total for Budget Output	765,797	510,531
Wage	0	0
Non-Wage	765,797	510,531
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: 000023 Inspection and Monitoring

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

Inspection of all Education Institutions carriedout	Inspection of all Education Institutions carriedout	Nil
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Schools inspected by the SIS and IS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,660
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	4,000	2,663
227004 Fuel, Lubricants and Oils	5,000	3,327
228002 Maintenance-Transport Equipment	2,776	1,850
Total for Budget Output	17,776	11,167
Wage	0	0
Non-Wage	17,776	11,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 721Mityana 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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PIAP Output: 1202010101X Strengthen Competence based training

Travel inland for other Education staff provided to enable them execute the planned activities.	Travel inland for other Education staff provided to enable them execute the planned activities.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,918	1,600
Total for Budget Output	1,918	1,600
Wage	0	0
Non-Wage	1,918	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff training carriedout on Key Performance Areas	Staff training carried out on Key Performance Areas	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	4,887
Total for Budget Output	10,000	4,887
Wage	0	0
Non-Wage	10,000	4,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff salaries at the Municipal headquarters paid, MEO monitoring and supervision of education institutions carriedout.	Staff salaries at the Municipal headquarters paid, MEO monitoring and supervision of education institutions carriedout.	Nil
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	33,814
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	4,000	2,664
227004 Fuel, Lubricants and Oils	4,000	2,666
Total for Budget Output	59,305	39,344
Wage	50,705	33,814
Non-Wage	8,600	5,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Music competitions facilitated	Music competitions facilitated	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Special Needs Education activities facilitated, Best P.7 performing pupils in government Primary Schools supported with scholastic materials	Special Needs Education activities facilitated, Best P.7 performing pupils in government Primary Schools supported with scholastic materials	nil
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
282101 Donations	2,000	0
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,057,742	4,652,365
Wage	5,547,796	3,779,382
Non-Wage	1,394,142	861,628
GoU Dev	115,804	11,355
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
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
EMSP prepared, Environment & Social Screening carriedout for all roads to be implemented and Rehabilitation of Mityana Tax Park	EMSP prepared, Environment & Social Screening carriedout for all roads to be implemented and Rehabilitation of Mityana Tax Park	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,500
Total for Budget Output	6,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Salaries for staff paid, routine mechanised maintenace of Nakibanga – Butebi road, Nkambwe Road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road, Kireku - Kawoko road. Kireku – Kitemambazi road, Nganjo – Kabuwambo- road, Bamunanika – Kansuleti road,Wamala Paradise Joyce road, Tanda – Miggo Kabule, Busuubizi – Kirima Kawala-Kyaziza road, Dennis Katumba – Kayunga road, Raising of kibirige swamp, St. Noa road, Kunywa-Ddanya-Kabavuvuka-Lucyamu-Kamuvoobe road, Katira road mizigo road, Maswa Kitinkokola road, Businzigo-Nakatongoli, Kikumbi-Central Collage-Bamunanika, Kanamba Katakala Kayunga, Kidawalime - Mubende, Highway,Bukoma-Railway, Kitinkokola-Kikumambogo, Mityana tax park rehabilitated	Salaries for staff paid, routine mechanised maintenace of Nakibanga – Butebi road, Nkambwe Road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road, Kireku - Kawoko road. Kireku – Kitemambazi road, Nganjo – Kabuwambo- road, Bamunanika – Kansuleti r	nil
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	69,269
221008 Information and Communication Technology Supplies.	219	164
221011 Printing, Stationery, Photocopying and Binding	1,543	1,157
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	20,000	11,914
227001 Travel inland	9,215	2,161
227004 Fuel, Lubricants and Oils	970,219	667,500
228002 Maintenance-Transport Equipment	70,000	49,287
228004 Maintenance-Other Fixed Assets	270,464	60,550
Total for Budget Output	1,525,059	865,003
Wage	179,400	69,269
Non-Wage	1,156,195	795,733
GoU Dev	189,464	0
Ext Finance	0	0
Total for Department	1,531,059	867,503
Wage	179,400	69,269
Non-Wage	1,161,195	798,233
GoU Dev	190,464	0
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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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: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carriedout, trees procured and distributed to schools, health facilities and other government institutions.	Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carriedout, trees procured and distributed to schools, health facilities and other government institutions.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	79,720
221002 Workshops, Meetings and Seminars	10,300	0
221011 Printing, Stationery, Photocopying and Binding	2,353	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	9,201	1,465
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	213,238	81,185
Wage	168,385	79,720
Non-Wage	44,853	1,465
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Tree planting in all gazetted public places done	Nil	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	5,000	0
Wage	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
	Non-Wage	00
	GoU Dev	5,0000
	Ext Finance	00
	Total for Department	218,23881,185
	Wage	168,38579,720
	Non-Wage	44,8531,465
	GoU Dev	5,0000
	Ext Finance	00

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
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: 1204010702X Gender Based Violence prevention and response system strengthened		
GROW project support to Community Based Services	GROW project support to Community Based Services	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,275
Total for Budget Output	20,000	2,275
Wage	0	0
Non-Wage	20,000	2,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

YLP groups monitored and supervised in the entire municipality

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

Item	Approved Budget	Spent
227001 Travel inland	5,001	0
Total for Budget Output	5,001	0
Wage	0	0
Non-Wage	5,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

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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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	33,095
221002 Workshops, Meetings and Seminars	13,155	6,184
221011 Printing, Stationery, Photocopying and Binding	2,027	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,675	5,737
227004 Fuel, Lubricants and Oils	9,464	5,905
Total for Budget Output	103,760	50,921
Wage	68,439	33,095
Non-Wage	35,321	17,826
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

UWEP groups monitored and supervised in the entire municipality	UWEP groups monitored and supervised in the entire municipality	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,194	3,900
Total for Budget Output	5,194	3,900
Wage	0	0
Non-Wage	5,194	3,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,955	57,096
Wage	68,439	33,095

VOTE: 721 Mityana Municipal Council

Quarter 3

Non-Wage	65,515	24,001
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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carriedout.	ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carriedout.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	124,842	27,842
Total for Budget Output	124,842	27,842
Wage	0	0
Non-Wage	0	0
GoU Dev	124,842	27,842
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,710	3,710
Total for Budget Output	3,710	3,710
Wage	0	0
Non-Wage	0	0
GoU Dev	3,710	3,710
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

LLG Assessment carriedoutLLG Assessment carriedoutnil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,274	4,274
227001 Travel inland	2,000	1,333
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	9,274	7,608
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	7,608
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,274	6,374
Total for Budget Output	9,274	6,374
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	6,374
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carriedout for FY 2023/24

Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carriedout for FY 2023/24

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	3,549	2,366
227001 Travel inland	5,000	4,333
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	33,549	31,699
Wage	0	0
Non-Wage	20,000	19,333
GoU Dev	13,549	12,366
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects profiled and monitoring and evaluation tools developed to track the progress of implementation, data collected on KPIs including PDM across the Municipality to support in Decision Making, TPC and Statistical Committees facilitated, Budget for FY 2025/24 prepared and submitted to MoFPED and other MDAs, Four Quarterly reports prepared and submitted to MoFPED and other MDAs, Monitoring reports prepared and submitted to OPM and MoLG, All Divisions supported to prepare the Development Plan IV, and Budgets for FY 2025/26, Division mentored in development planning, and project appraisal, End of Term Evaluation of the MDPIII carried out, Both District and National Workshops attended, Budget Conference held, PDM & CIS Data Collection carried out.	Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,113	41,255
221001 Advertising and Public Relations	500	333
221002 Workshops, Meetings and Seminars	19,480	14,980
221011 Printing, Stationery, Photocopying and Binding	3,674	1,996
221016 Systems Recurrent costs	15,000	11,250
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	16,320	15,246
227004 Fuel, Lubricants and Oils	312	312
Total for Budget Output	194,399	86,040
Wage	138,113	41,255
Non-Wage	50,722	40,477

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	
	GoU Dev	5,565	4,307
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Bills of Quantites of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by the TPC.	Bills of Quantites of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by t	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,274	4,274
Total for Budget Output	5,274	4,274
Wage	0	0
Non-Wage	0	0
GoU Dev	5,274	4,274
Ext Finance	0	0
Total for Department	384,323	171,546
Wage	138,113	41,255
Non-Wage	70,722	59,810
GoU Dev	175,488	70,481
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
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	23,501	8,540
221011 Printing, Stationery, Photocopying and Binding	3,041	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	9,039	5,651
227004 Fuel, Lubricants and Oils	10,000	1,517
Total for Budget Output	47,582	15,709
Wage	23,501	8,540
Non-Wage	24,080	7,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,582	15,709
Wage	23,501	8,540
Non-Wage	24,080	7,168
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Public Private Partnership, Carryout zoning conservation and promotion of investment in the local tourism attraction areas and resources, Tourism product mapping and development, Tourism infrastructure and amenities needs assessment surveys, Monitoring and Evaluation, Conduct Tourism Business Development Services (Entrepreneurial Skills Development Programs including Financial Literacy, Value addition and Record keeping), Tourism value addition services, Development of the quality and range of tourism products and enterprises, Provide field technical Support and guidance to the tourism MSMEs/Value addition facilities, Training programs for the development of the Tourism value Chain, Collecting, Analyzing and Disseminating Market Information, Collecting Information on Tourism, Sites and Tourists, Organization of Familiarization/Benchmarking trips within the region, Develop Market Collaterals, Branding of the LG, TIC (Physical and Digital), Mobilizing and activity promoting local enterprises, attraction and events in the local areas, increase visitation and utility of the attractions and create opportunities for the local enterprise, Conduct an inventory and Register of products and services available in the LG, Registration and licensing of Tourism Sites, Services and Sites, Tourism business Inspection, Municipality Business Register developed for businesses inspected, licensed and monitored, Compilation and submission of Tourism Trade Licensing Returns, Carryout Enforcement of standards, Convene tourism trade sensitization meetings, Conduct media stakeholder engagements, Awareness campaigns, Tourism digital platform setup, Coordination meetings with MDAs \, technical coordination Committee, Security, Health and Private Sector, Field visits, Monitoring visits and Supervision meetings with stakeholders, Environment and Social safeguards, Engagements with stakeholders, Gender	Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Pub	nil

VOTE: 721 Mityana Municipal Council

Quarter 3

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: 05050101X A framework developed to strengthen public/private sector partnerships.

and equity mainstreaming, HIV/AIDS activities in tourist

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	3,239
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.	Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,722	1,291
227004 Fuel, Lubricants and Oils	2,165	1,623
Total for Budget Output	3,886	2,915
Wage	0	0
Non-Wage	3,886	2,915
GoU Dev	0	0

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, new businesses profiled, salaries for one staff paid, Joint monitoring coordinated on all departmental operations within the municipality, Hospitality and tourism facilities inspected.	Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, ne	nil
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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		24,655	12,980
221011 Printing, Stationery, Photocopying and Binding		1,000	750
227001 Travel inland		2,487	242
227004 Fuel, Lubricants and Oils		3,278	2,459
Total for Budget Output		31,421	16,431
	Wage	24,655	12,980
	Non-Wage	6,765	3,451
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		46,103	22,584
	Wage	24,655	12,980
	Non-Wage	14,970	9,604
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and 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 : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	10	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	2	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	65%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	75%	

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	95%	87%
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101X Annual state of human rights report produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of copies of Annual report produced and	Number	1	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	82%	72%
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	1

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	90%	

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	85%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	15	

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	5	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	85%	
PIAP Output : 1203010511X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	85%	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101X Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	5%	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	1	

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	Yes	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of Community Access Roads Rehabilitated	Number	51	

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	65	

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: 000089 Climate Change Mitigation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers aware and using agro-forestry	Number	60%	

VOTE: 721 Mityana Municipal Council

Quarter 3

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 : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	75%	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	75%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning

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 : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	85%	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Blood products available	Percentage	70%	

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	3	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	

VOTE: 721Mityana Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	Yes	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302X Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	50%	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	30	

VOTE: 721Mityana Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Land for Cemetery procured	Locally Raised Revenues	No funds allocated	40,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Phased Construction of the Administration Block	Transitional Conditional Grant - Development	Procurement on going	300,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop computer procured for Procurement Officer	Urban Discretionary Equalisation Development Grant	laptop procured	5,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG funds transferred to Central Division	DDEG funds transferred to Central Division	Locally Raised Revenues		0	37,679
Urban N/Wage transferred to Central	Urban N/Wage transferred to Central	Locally Raised Revenues		0	21,926
UCG Transferred to Central Div	UCG Transferred to Central Div	Locally Raised Revenues		87,704	0
Transfer Local revenue to Central Division	Central Division	Locally Raised Revenues		662,396	0

VOTE: 721Mityana Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer DDEG funds to Central Division	Central Division	Locally Raised Revenues		113,038	0
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					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Double Carbin for Revenue Mobilization procured	Locally Raised Revenues	Balances for the Vehicle paid	215,000	55,564
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	2 acres of Land for abattoir procured	Locally Raised Revenues	Funds were not allocated	80,000	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					
Item: 224003 Agricultural Supplies and Services					
Description	Improved grass procured	Programme Conditional Grant - Development	Project accomplished	0	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESMPs @ Nakaseeta, Kabuwambo & Kabule HFs	Programme Conditional Grant - Development	Activity not carried out.	1,800	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs, Project Appraisal, Bidding Documents	Programme Conditional Grant - Development	BoQs, Project Appraisal, Bidding Documents prepared	1,100	733
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maama Norah HC II	Maama Norah HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,206	552
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,397	2,349
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	14,948	3,737
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,103
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,103
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,110	525
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual labourers to Manage the garbage site and cemetery attendants paid	Cemetery Attendants & Casual labourers paid	Locally Raised Revenues		16,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for rolling garbage procured	Locally Raised Revenues	Fuel for rolling garbage procured	23,200	3,580
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Namukozi Cemetery	Locally Raised Revenues		20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESMPs developed Businziggo, Kabule & Kabuwambo	Programme Conditional Grant - Non Wage Recurrent	Environment and social screening carriedout	2,000	667
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Non Wage Recurrent	Activity not implemented	2,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs, Appraisal & Bidding Documents prepared	Programme Conditional Grant - Non Wage Recurrent	Carried feasibility studies for projects to be implemented	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	GRC @ Businziggo facilitated	Programme Conditional Grant - Non Wage Recurrent	No activity carried out	1,000	0
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent	No activity carried out	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
SFG projects monitored	SFG projects monitored	Programme Conditional Grant - Non Wage Recurrent	Projects sites to be implemented monitored and supervised	6,580	4,387
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	2 Class room Block @ Businziggo PS	Programme Conditional Grant - Development	Procurement on going	82,814	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	119 Desks procured @ 200,000	Programme Conditional Grant - Development	Procured desks	23,800	7,000
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for FY 2023/24 paid	Programme Conditional Grant - Development	Retention not paid	3,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EMSP implemented @ Tax Park	Locally Raised Revenues	No funds allocated for the activities	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
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: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Tax Park Rehabilitated & street lights installed	Locally Raised Revenues	No funds allocated for the project	378,928	0
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: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Tree planting (seedlings supplied)	Urban Discretionary Equalisation Development Grant	Procurement on going	5,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EMSP, E&S screening carriedout	Urban Discretionary Equalisation Development Grant	EMSP, E&S screening carried out	4,000	4,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Land titling at Magala, Kikumbi, Busimbi, Namukozi	Urban Discretionary Equalisation Development Grant	Development Plan Prepared in line with the PDP	124,842	27,842

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Nutrition Committee facilitated	Urban Discretionary Equalisation Development Grant	Nutrition Committee facilitated	3,710	3,710
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Assessment of LLG & HLG Review meetings held	Urban Discretionary Equalisation Development Grant	Assessment of LLG & HLG Review meetings held	4,274	4,274
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for LLG Assessors paid	Urban Discretionary Equalisation Development Grant	Allowances for LLG Assessors paid	2,000	1,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Assessment of LLG & HLG - Fuel procured	Urban Discretionary Equalisation Development Grant	Assessment of LLG & HLG - Fuel procured	3,000	2,000
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
DDEG projects monitored and supervised	DDEG projects monitored and supervised	Urban Discretionary Equalisation Development Grant	DDEG projects monitored and supervised	9,274	6,374

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MDPIV prepared & submitted to NPA	Locally Raised Revenues	Workshops facilitated	16,000	10,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Stationery for MDPIV procured	Urban Discretionary Equalisation Development Grant	Stationery procured	3,549	2,366
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for coordination of MDPIV formulation	Locally Raised Revenues	Fuel procured	4,000	2,669
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Data collection awareness broadcasted	Urban Discretionary Equalisation Development Grant	Data collection awareness broadcasted	500	333
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Data Dissemination	Urban Discretionary Equalisation Development Grant	Data Dissemination	2,960	2,960
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery (Data Collection on KPIs & PDM)	Urban Discretionary Equalisation Development Grant	Stationery procured	1,905	1,270
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Internet Data and airtime	Urban Discretionary Equalisation Development Grant	Internet Data and airtime	1,000	667

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	SDA Allowances for Data Collector and Supervisors	Locally Raised Revenues	SDA Allowances for Data Collector and Supervisors	2,640	1,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for Data Collection supervision	Urban Discretionary Equalisation Development Grant	Fuel procured	312	312
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisals, BoQs & Bidding Documents	Urban Discretionary Equalisation Development Grant	Appraisals, BoQs & Bidding Documents	5,274	4,274
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	2 Chairs procured	Programme Conditional Grant - Development	Procurement process on going	4,477	0
Furniture and Fixtures - Conference Tables	One Office Table Procured	Programme Conditional Grant - Development	Procurement process on going	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237735 Ttamu Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG funds transferred to Ttamu Division	DDEG funds transferred to Ttamu Division	Locally Raised Revenues		0	46,380
Urban N/Wage transferred to Ttamu	Urban N/Wage transferred to Ttamu	Locally Raised Revenues		0	25,917
LR transferred to Ttamu	LR transferred to Ttamu	Locally Raised Revenues		0	45,236
DDEG funds transferred to Ttamu Division	DDEG funds transferred to Ttamu Division	Locally Raised Revenues		139,139	0
UCG Transferred to Ttamu Duv	UCG Transferred to Ttamu Duv	Locally Raised Revenues		103,667	0
Transfer Local revenue to Ttamu Division	Busimbi Division	Locally Raised Revenues		293,670	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 225204 Monitoring and Supervision of capital work					
Fencing at Kabuwambo HCII Monitored and supervised	Fencing at Kabuwambo HCII Monitored and supervised	Programme Conditional Grant - Development	Fencing at Kabuwambo HCII Monitoring and supervision carried out	681	681
Medical equipment supplied to Kabule HCIII monitored and supervised	Medical equipment @ Kabule HCIII monitored	Programme Conditional Grant - Development	Not carried out	0	0
Medical equipment supplies @ Kabule HCIII inspected	Medical supplies @ Kabule HCIII inspected	Programme Conditional Grant - Development	Not carried out	667	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237735 Ttamu Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Fencing @ Kabuwambo HCII	Programme Conditional Grant - Development	Procurement in progress	20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture supplied @ Kabule HCIII	Programme Conditional Grant - Development	Procurement in progress	4,232	0
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Salaries for Health Workers staff paid		Programme Conditional Grant - Wage Recurrent		1,252,233	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo HC II	Kabuwambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,839	3,460
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,175	2,544
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,678	6,919
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,678	6,919
Ttanda HC II	Ttanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,839	3,460
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,337	1,834

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237735 Ttamu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,749	1,250
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	0	8,898	2,966
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,526	1,175
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,120
LCIII: 237736 Busimbi Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG funds transferred to Busimbi Division	DDEG transferred to Busimbi Division	Locally Raised Revenues		0	60,750
Urban N/Wage transferred to Busimbi	Urban N/Wage transferred to Busimbi	Locally Raised Revenues		0	32,508
LR transferred to Busimbi	LR transferred to Busimbi	Locally Raised Revenues		0	59,179
Transfer of UCG Non wage	UCG NOn wage Busimbi Div	Locally Raised Revenues		130,033	0
Transfer Local Revenue to Busimbi Division	Busimbi Division	Locally Raised Revenues		504,465	0
Transfer DDEG funds Busimbi Division	Busimbi Division	Locally Raised Revenues		182,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 225204 Monitoring and Supervision of capital work					
Fencing at Nakaseeta HCII monitored and supervised	Fencing at Nakaseeta HCII monitored and supervised	Programme Conditional Grant - Development	Fencing at Nakaseeta HCII monitoring and supervision carried out	667	662
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Fencing @ Nkaseeta HCII	Programme Conditional Grant - Development	Procurement in progress	20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,103
Katiko HC II	Katiko HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,839	3,460
Nakaseeta HC II	Nakaseeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,839	3,460
St Jude Naama HC II	St Jude Naama HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,103
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,597	1,899
St Jude Naama HC II	St Jude Naama HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,261	1,065
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,624	1,656
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,678	6,919

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,039	8,680
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,022	6,341
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent	0	8,671	2,890
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	69,012	23,004
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUBUZI DEMO. P.S.	BUSUBUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,600
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,592	1,531
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,600	1,867
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,222	3,074

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,914	2,305
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,791	1,597
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,708	1,903
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,669	3,223
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,585	1,528
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,997	5,666
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	5,226	1,742
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,380	1,127
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	3,870	1,290
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,558	1,519
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,047	1,682
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,255	2,085
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,933	3,311
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,839

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,661	1,554
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,768	1,256
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,773	1,258
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,066	2,355
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,042	3,014
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent		4,252	0
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,582	1,194
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,842	2,947
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,321	2,774
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,360
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	24,540	8,180

VOTE: 721Mityana Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	50,260	16,753
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Programme Conditional Grant - Non Wage Recurrent	0	765,797	255,266