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.

Cal cos

Godfrey .K. Kateeba (Accounting Officer) Signed on Date: 09-05-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality)

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

	Approved Budget	Revised Budget	Cumulative	% of Budget
Revenue Source	2024/25		Receipts	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	

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.

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%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant -	171,428	180,679	180,679	105%
Development				
Programme Conditional Grant - Wage	6,823,724	6,823,724	5,163,882	76%
Recurrent				
Transitional Conditional Grant -	300,000	300,000	300,000	100%
Development				
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 Enterpreneurship	5,194	5,194	1,175	23%
Program(UWEP)				
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%

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

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

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration	L		L		
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

		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	L. L				
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	L. L				
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	L. L				
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 De	evelopment				
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

SECTION B : Summary by Department

Department: Administration

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

	Approved Re Budget	vised 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		

SECTION B : Summary by Department

Total Unspent	429,911	

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.

SECTION B : Summary by Department

Department: Finance

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
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

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.

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
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

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.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
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%	C
Development Revenues	80,000	89,251	9,251	12%	3,084
Locally Raised Revenues	80,000	80,000	0	0%	C
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%	C
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

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.

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

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.

SECTION B : Summary by Department

Department: Education

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

	Approved R	evised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
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%	C
Other Transfers from Central Government	20,000	20,000	20,000	100%	C
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%	C
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		

Summary of Department Revenues and Expenditure by Source

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.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues				KUCASCU	
Recurrent Revenues	1,340,595	1,340,595	944,530	70%	296,014
Locally Raised Revenues	6,322	6,322	0		· · · · · ·
Other Transfers from Central Government	150,219	150,219			
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000			
Urban Unconditional Grant Wage	179,400	179,400			
Urban Unconditional Non-Wage	4,654	4,654			
Development Revenues	190,464	190,464			
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	5	
Development Balances			0)	
Domestic Development			C)	
External Financing			C)	
Total Unspent			77,027	,	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department by the close of the quarter received cumulative funds a mounting 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 0f 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 maintenace of Nakibanga - Butebi road, Kamuvoobe - Nakaseeta road, Kabaka Road, Gombe Mwalo road

SECTION B : Summary by Department

Department: Water

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

N/A

N / A

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
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

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.

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	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

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.

SECTION B : Summary by Department

Department: Planning

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
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

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.

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

FY 2024/25

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.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
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%	C
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%	C
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%	C
External Financing	0	0	0	0%	C
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

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.

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				
Service Area: 10 Administration and Management						
Programme: 06 Natural Resources, Environment, Climate O	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				
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	5			
PIAP Output: 14040401X Budget priorities aligned to pr	ogramme plans			
N/A	LLGs supervised by the DTC,	fuel for DTC to coordinate all	LLGs supervised by the	

departmental activities procured, stationery procured, workshops attended by the DTC DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC

Expenditures incurred in the Quarter to deliver outputs		
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

312219 Other Transport equipment - Acquisition

VOTE: 721 Mityana Municipal Council

0

300,000

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	19,264	5,850
	Wage	0	
	Non-Wage	19,264	
	GoU Dev	0	
	Ext Finance	0	0
Budget Output: 000024 Compliance and Enforcement	ent Services		
PIAP Output: 14040102X Compliance Inspection u	ndertaken in MDAs and LGs		
N/A	Legal Consultancy services pro	ovided, compliance and	Legal Consultancy services
	enforcement on development a	mong others carriedout	provided, compliance and
			enforcement on development
			among others carriedout
Expenditures incurred in the Quarter to deliver out	tputs		UShs Thousand
Item		Approved Budget	-
225101 Consultancy Services		2,000	
227001 Travel inland		1,000	
227004 Fuel, Lubricants and Oils		3,000	· · · · · · · · · · · · · · · · · · ·
	Total for Budget Output	6,000	1,750
	Wage	0	
	Non-Wage	6,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public		-	
PIAP Output: 14050302X Decentralized management			
N/A	Staff salaries, Pension, Gratuity	y and allowances for casual	Staff salaries, Pension,
	labourers paid		Gratuity and allowances for casual labourers paid
Expenditures incurred in the Quarter to deliver out	nuts		UShs Thousand
Item	.puis	Approved Budget	
211101 General Staff Salaries	llowerses	353,982	
211106 Allowances (Incl. Casuals, Temporary, sitting a	anowances)	7,200	
273104 Pension		345,044	
273105 Gratuity		433,241	126,273

FY 2024/25

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Total for Budget Outpu	t 1,439,467	243,291
Wag	e 353,982	45,193
Non-Wag	e 785,485	198,098
GoU De	v 300,000	0
Ext Finance	e 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

Item	Approved Budge	t Spent
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
		meetings, airtime for coordin
		attend both local and national
		serviced, TC facilitaed to
		vechicle for TC repaired and
	meetings, airtime for coordin	with MDAs procured, Motor
	serviced, TC facilitaed to attend both local and national	supervised and coordination
	MDAs procured, Motor vechicle for TC repaired and	Fuel for TC to carriedout
	Fuel for TC to carriedout supervised and coordination with	of the Administration Block,
N/A	4th phase of the construction of the Administration Block,	4th phase of the construction

222001 Information and Communication Technology Services.

227001 Travel inland

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4,000

10,000

2,000

1,000

Department: 010 Administration

Revised Outputs in the Quarter	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 Budge	t 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	
	Non-Wage	34,750	7,250	
	GoU Dev	() 0	
	Ext Finance	() 0	
Budget Output: 390018 Statutory Services				
PIAP Output: 14050302X Decentralized management of	salary, pension and gratuity str	engthened		
N/A	Support staff facilitated		Nil	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budge	t Spent	
227001 Travel inland		6,848	3,635	
	Total for Budget Output	6,848	3,635	
	Wage	() 0	
	Non-Wage	6,848	3,635	
	GoU Dev	() 0	
	Ext Finance	() 0	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000007 Procurement and Disposal Servic	ces			
PIAP Output: 16060508X Procurement and disposal of A	ssets managed			
N/A	Stationery for Procurement Off costs paid, and travel inland all Officer paid	-	Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budge	t Spent	
221001 Advertising and Public Relations		3,000) 2,464	

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Department: 010 Administration

VOTE: 721 Mityana Municipal Council

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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 p	procured and travel inland	Printed Stationery for
	allowances for the Records Off	icer paid.	registry procured and travel
			inland allowances for the Records Officer paid.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
		Amuran d Dadase	
		Approved Budget	
221011 Printing, Stationery, Photocopying and Binding		2,000	
227001 Travel inland	Total for Dudget Output	2,000 4,000	
	Total for Budget Output		
	Wage	0	
	Non-Wage	4,000	
	GoU Dev	0	
Pudget Output: 000014 Administrative and Support Som	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Serv			
PIAP Output: 16060502X Administrative support service	NA		
			1101. T. T 1
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	-
221007 Books, Periodicals & Newspapers		2,000	
221008 Information and Communication Technology Supplie	es.	1,000	
221009 Welfare and Entertainment		3,000	
221011 Printing, Stationery, Photocopying and Binding		2,000	
223006 Water		1,000	250

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	C	
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 produ	ıced			
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	C	
	GoU Dev	0	C	
	Ext Finance	0	C	
To	tal 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	

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation is performance
Service Area: 10 Financial Management and Accountabi	lity (LG)	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Service	vices	
PIAP Output: 16060502X Administrative support service	es enhanced	
N/A	Staff salaries paid, IFMS recurrent costs paid, welfare for	Nil
	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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thous

Expenditures incurred in the Quarter to deriver outputs		UShs Thousana
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

Quarter 3

Department: 020 Finance

	uts Achieved in Quarter		ns for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Bu	dget	Spen
221011 Printing, Stationery, Photocopying and Binding	2	2,300	575
227001 Travel inland	34	,769	14,297
Total for Budget	utput 37	,469	14,972
	Wage	0	(
Noi	Wage 37	,469	14,972
Go	U Dev	0	(
Ext I	nance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
	n revenue administration		
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency	n revenue administration dinated both internal and external	l, Nil	
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency	dinated both internal and external	l, Nil	
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coordinates	dinated both internal and external	l, Nil	UShs Thousand
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double	dinated both internal and external	,	UShs Thousand Spen
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double Expenditures incurred in the Quarter to deliver outputs	dinated both internal and external Carbin Vehicle procured Approved Bu	,	Spen
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double Expenditures incurred in the Quarter to deliver outputs Item	dinated both internal and external Carbin Vehicle procured Approved Bu	dget	Spen 1,484
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding	dinated both internal and external Carbin Vehicle procured Approved Bu 8 35	dget 3,000	
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	dinated both internal and external Carbin Vehicle procured Approved Bu 35 8	dget 3,000 5,147	Spen 1,484 29,412
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	dinated both internal and external Carbin Vehicle procured Approved Bu 8 35 8 215	dget 3,000 5,147 3,500	Spen 1,484 29,412 6,44
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 312219 Other Transport equipment - Acquisition	dinated both internal and external Carbin Vehicle procured Approved Bu 8 35 8 215	dget 3,000 5,147 3,500 5,000	Spen 1,484 29,412 6,444 10,500
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312219 Other Transport equipment - Acquisition Total for Budget O	dinated both internal and external Carbin Vehicle procured Approved Bu 35 35 215 utput 266 Wage	dget 3,000 5,147 3,500 5,000 5,647	Spen 1,484 29,412 6,443 10,500 47,84
Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through increased efficiency N/A All Audit activities coo one brand new Double Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312219 Other Transport equipment - Acquisition Total for Budget O	dinated both internal and external Carbin Vehicle procured Approved Bu 8 35 8 215 utput 266 Wage Wage 51	dget 3,000 5,147 3,500 5,000 5,647 0	Spen 1,484 29,412 6,442 10,500 47,842

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

Stationery procured, food and refreshment and travel inland Nil

costs paid

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
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 Outp	ut 13,653	2,756
Wa	ge 0	0
Non-Wa	ge 13,653	2,756
GoU D	ev 0	0
Ext Finan	ce 0	0
Total for Departme	nt 512,739	118,364
Wa	ge 130,735	16,445
Non-Wa	ge 167,004	91,420
GoU D	ev 215,000	10,500
Ext Finan	ce 0	0

Department: 030 Statutory bodies

VOTE: 721 Mityana Municipal Council

Revised Outputs in the Quarter	Actual Outputs Ac	chieved 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 Facili	itation for Deputy Mayor	to carryout council activities	Nil
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		4,800	1,173
227004 Fuel, Lubricants and Oils		4,000	2,460
ſ	Fotal for Budget Output	8,800	3,63
	Wage	0	(
	Non-Wage	8,800	3,63
	GoU Dev	0	(
	Ext Finance	0	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
N / A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		13,961	6,92
221009 Welfare and Entertainment		9,000	6,34

7,063 227001 Travel inland 23,786 **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

222001 Information and Communication Technology Services. 224004 Beddings, Clothing, Footwear and related Services

2,392

1,900

3,600

2,000

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
N/A Mayor's vechicle repaired, May	yor's fuel procured, Mayor's	Nil
travel inland allowances paid.		
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	C
Non-Wage	28,000	11,000
GoU Dev	0	C
Ext Finance	0	(
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509X Public Relations Managed		
N/A Political oversight carriedout, 2	Stationery procured, Airtime	Nil
for coordination procured, dona	ations, news papers and	Nil
for coordination procured, don periodicals, LGPAC, DSC, CC	ations, news papers and	Nil
for coordination procured, don periodicals, LGPAC, DSC, CC	ations, news papers and	
for coordination procured, dom periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs	ations, news papers and	UShs Thousand
for coordination procured, dom periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs	ations, news papers and and EC facilitated	UShs Thousana Spent
for coordination procured, dom periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item	ations, news papers and and EC facilitated Approved Budget	UShs Thousana Spent 1,000
for coordination procured, dom periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances	ations, news papers and and EC facilitated Approved Budget 5,212	UShs Thousand Spent 1,000 150
for coordination procured, dona periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers	ations, news papers and and EC facilitated Approved Budget 5,212 600	UShs Thousand Spent 1,000 150 300
for coordination procured, done periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	ations, news papers and and EC facilitated Approved Budget 5,212 600 1,200	UShs Thousana Spent 1,000 150 300 750
for coordination procured, dom periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	ations, news papers and and EC facilitated Approved Budget 5,212 600 1,200 3,000	UShs Thousand Spent 1,000 150 300 750 1,000
for coordination procured, dona periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees.	ations, news papers and and EC facilitated Approved Budget 5,212 600 1,200 3,000 3,000	UShs Thousand Spent 1,000 150 300 750 1,000 423
for coordination procured, dona periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services.	ations, news papers and and EC facilitated Approved Budget 5,212 600 1,200 3,000 3,000 1,694	UShs Thousana Spent 1,000 150 300 750 1,000 423 0
for coordination procured, done periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland	ations, news papers and and EC facilitated Approved Budget 5,212 600 1,200 3,000 3,000 1,694 9,864	UShs Thousana Spent 1,000 150 300 750 1,000 423 0 750
for coordination procured, dona periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	ations, news papers and and EC facilitated Approved Budget 5,212 600 1,200 3,000 3,000 1,694 9,864 1,000 1,800	UShs Thousand Spent 1,000 150 300 750 1,000 423 0 750 450
for coordination procured, dona periodicals, LGPAC, DSC, CC Expenditures incurred in the Quarter to deliver outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses 282101 Donations	ations, news papers and and EC facilitated Approved Budget 5,212 600 1,200 3,000 3,000 1,694 9,864 1,000 1,800	UShs Thousand Spent 1,000 150 300 750 1,000 423 0 750 450

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enh	anced		
N/A Exg	gratia for Political leaders ar	nd Honoraria for LLGs paid	Nil
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

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 C	oordination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained i	n entire value chain focused skills	
N/A	Staff salaries paid, extermination of stray dogs, radio talk	Nil

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,

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 Ma	anagement	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Ach	s in the Quarter Actual Outputs Achieved in Quarter	
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 pasture NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Expenditures mearied in the Quarter to denver outputs		Spont
Item	Approved Budget	spent
	Approved Budget 0	Spent 250
Item		

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Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Actua	chieved 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

Department:	050 Health
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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		

Budget Output: 000016 Environment, Social Health and Safety N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
225202 Environment Impact Assessment for Capital Works		1,800	(
	Total for Budget Output	1,800	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	1,800	(
	Ext Finance	0	(
Budget Output: 320113 Prevention and rehabilitation so	ervices		
PIAP Output: 1203010302X Target population fully imp	nunized		
NA	Fencing at Kabuwambo and Na	akaseeta HCII carriedout,	Nil
furniture procured and supplied to Kabule HCIII			
	furniture procured and supplied	to Kabule HCIII	
Expenditures incurred in the Quarter to deliver outputs		l to Kabule HCIII	UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item		i to Kabule HCIII Approved Budget	
•			Spen
Item		Approved Budget	Spen (
Item 225203 Appraisal and Feasibility Studies for Capital Works		Approved Budget	Spen (
Item 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work		Approved Budget 1,100 2,015	0 0 0
Item 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 228004 Maintenance-Other Fixed Assets		Approved Budget 1,100 2,015 40,000	Spent () () () ()
Item 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 228004 Maintenance-Other Fixed Assets		Approved Budget 1,100 2,015 40,000 4,232	Spent (((((((((((((((((((
Item 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 228004 Maintenance-Other Fixed Assets	Total for Budget Output	Approved Budget 1,100 2,015 40,000 4,232 47,347	Spent (((((((((((((((((((
Item 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 228004 Maintenance-Other Fixed Assets	Total for Budget Output Wage	Approved Budget 1,100 2,015 40,000 4,232 47,347 0	Spent (((((((((((((((((((

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

N/A

Staff salaries for Medical staff paid, PHC funds transferred Nil

to Health Centres both Government and PNFP

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	1,252,233	249,92
263308 Sector Conditional Grant (Non-Wage)	218,584	54,64
Total for Budget Output	1,470,817	304,56
Wage	1,252,233	249,92
Non-Wage	218,584	54,64
GoU Dev	0	
Ext Finance	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 ma	laria and other communi	cable diseases
NA HIV/AIDs mainstreaming carriedou	t.]	Nil
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and ma	laria and other communi	cable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	5,659	
Total for Budget Output	5,659	
Wage	0	
Non-Wage	5,659	
GoU Dev	0	
Ext Finance	0	
Budget Output: 320021 Hospital Management and Support Services		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
N/A Curative and preventive services pro	vided, health facilities	Nil
r i i i i i i i i i i i i i i i i i i i		

workshops attended at national level among others.

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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 fo	or 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 ma	nagement		

N/A

Staff salaries for health staff at the headquarter and division Nil

paid, rolling of garbage carriedout, casual labourers paid,

burial expenses paid, management of Namukozi garbage site

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

Ext Finance

Quarter 3

0

0

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 U		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in
			performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		20,000	
	Total for Budget Output	20,000	
	Wage	0	
	Non-Wage	20,000	
	GoU Dev	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

Ext Finance

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)

Quarter 3

UShs Thousand

0

0

0

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

Expenditures incurred in the Quarter to deliver output	ts		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 Conjugation (Secondary)			

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs				
Item	Approved Budget	Spent		
263308 Sector Conditional Grant (Non-Wage)	263308 Sector Conditional Grant (Non-Wage) 143,812			
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

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		or Variation in formance
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 320160 Tertiary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	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 a	and training institutions		

Inspection of all Education Institutions carriedout

Nil

Quarter 3

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by scho	ols 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 Outpu	t 17,776	6,582
Wag	e 0	0
Non-Wag	e 17,776	6,582
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
N/A Travel inland for other Educa	tion staff provided to enable	nil
them execute the planned acti	vities.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,918	0
Total for Budget Outpu	t 1,918	0
Wag	e 0	0
Non-Wag	e 1,918	0
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by scho	ols and training institutions	
N/A Staff training carried out on k	Ley Performance Areas	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,554
Total for Budget Outpu	t 10,000	1,554

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance	
	Wage	0	0	
	Non-Wage	10,000	1,554	
	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 school	s and training institutions		
	salaries at the Municipal h		Nil	
	coring and supervision of o	education institutions		
	carriedout.			
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	
1	otal for Budget Output	59,305	11,635	
	Wage	50,705	8,970	
	Non-Wage	8,600	2,665	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 320038 Sports Development and Oversight				
PIAP Output: 1202020301X Regional Sports focused schools (sp	orts centres of excellence	e) established and supported		
N/A Music	c competitions facilitated		Nil	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	

Expenditures meaning in the Quarter to denote outputs		o Shis Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,334
Total for Budget Output	10,000	3,334
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0
Service Area: 50 Special Needs Education		

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Develo	opment		
PIAP Output: 1202010101X Strengthen Competence	e based training		
N/A	Special Needs Education activi performing pupils in governme with scholastic materials		nil
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
282101 Donations		2,000	(
	Total for Budget Output	5,000	1,000
	Wage	0	(
	Non-Wage	5,000	1,000
	GoU Dev	0	(
	Ext Finance	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	C

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 nil for all roads to be implemented and Rehabilitation of

Mityana Tax Park

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	nil
	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	

Expenditures incurred in the Quarter to deliver outputs UShs		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

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Actua	chieved 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

Department: 090 Natural Resources

VOTE: 721 Mityana Municipal Council

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate C	hange, Land And Water Ma	nagement	
SubProgramme: 01 Environment and Natural Resources Ma	anagement		
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 06060101X Information and knowledge base of	on projected climate trends	and impacts established and d	lisseminated
N/A S	Staff salaries paid, PPC meetings held, inspection and Nil		
	nonitoring of development app		
	rocured and distributed to sch	ools, health facilities and	
	ther government institutions.		
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 agricultu	re farming practices	
N	IA		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

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

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in 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 vi	iolence		
PIAP Output: 1204010702X Gender Based Violence	prevention and response system stre	engthened	
NA	GROW project support to Com	munity Based Services	Nil
Expenditures incurred in the Quarter to deliver outp	puts		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		20,000	1,100
	Total for Budget Output	20,000	1,10
	Wage	0	(
	Non-Wage	20,000	1,100
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Labour and employment service	S		

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,001	0
Total for Budget Outp	ut 5,001	0
Wa	ge 0	0
Non-Wa	ge 5,001	0
GoU D	ev 0	0
Ext Finan	ce 0	0
Programme: 15 Community Mobilization And Mindset Change		

Budget Output: 000023 Inspection and Monitoring

N / A

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs UShs Tho			
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	(
221012 Small Office Equipment	1,000	(
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	(
Ext Finance	0	(
SubProgramme: 02 Strengthening institutional support			
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring			
Budget Output: 000023 Inspection and Monitoring	ervised in the entire N	il	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized	ervised in the entire N	il	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup	pervised in the entire N	il UShs Thousand	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality	Pervised in the entire N Approved Budget	UShs Thousand	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs			
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Approved Budget 5,194	UShs Thousand Spent 3,900 3,900	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 5,194 5,194	UShs Thousand Spent 3,900 3,900 (
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 5,194 5,194 0	UShs Thousand Spent 3,900	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	Approved Budget 5,194 5,194 0 5,194	UShs Thousand Spent 3,900 3,900 (3,900	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 5,194 5,194 0 5,194 0 5,194	UShs Thousand Spen 3,900 3,900 (0 3,900 (0 (0) (0) (0) (0) (0) (0) (0) (0) (0	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 5,194 5,194 0 5,194 0 5,194 0 0	UShs Thousand Spen 3,900 (0 3,900 (0 (0 (0 (22,523)	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage GoU Dev Ext Finance Total for Department	Approved Budget 5,194 0 5,194 0 5,194 0 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UShs Thousand Spent 3,900 3,900 (3,900 (
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized UWEP groups monitored and sup municipality Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Ext Finance Wage	Approved Budget 5,194 5,194 0 5,194 0 5,194 0 133,955 68,439	UShs Thousand Spen 3,900 3,900 (0 (0 (1) 22,52 11,218	

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Department: 110 Planning

VOTE: 721 Mityana Municipal Council

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter
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 Nil and Social Screening of DDEG projects carriedout.

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

l Budget	Spent
	Spent
124,842	3,000
124,842	3,000
0	0
0	0
124,842	3,000
0	0
_	0

Budget Output: 000010 Leadership and Management

N/A

Quarter 3

Reasons for Variation in performance

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter		ons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved Bud	lget	Spent
221002 Workshops, Meetings and Seminars		3,	710	1,237
	Total for Budget Output	3,	710	1,237
	Wage		0	(
	Non-Wage		0	(
	GoU Dev	3,	710	1,237
	Ext Finance		0	(
Programme: 14 Public Sector Transformation				
SubProgramme: 01 Strengthening Accountability				
Budget Output: 000024 Compliance and Enforcement Ser	vices			
PIAP Output: 14040102X Compliance Inspection underta	ken in MDAs and LGs			
NA	LLG Assessment carriedout		nil	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved Bud	lget	Spent
221002 Workshops, Meetings and Seminars		4,	274	1,425
227001 Travel inland		2,	000	(
227004 Fuel, Lubricants and Oils		3,	000	C
	Total for Budget Output	9,	274	1,425
	Wage		0	0
	Non-Wage		0	(
	GoU Dev	9,	274	1,425
	Ext Finance		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

Department:	110	Planning
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	0	0	
	GoU Dev	9,274	191	
	Ext Finance	0	0	
Programme: 18 Development Plan Implementation				
SubProgramme: 01 Development Planning, Research, Eval	luation and Statistics			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1801051101X Statistics on cross cutting issu	es compiled and disseminated			
NA	Development Plan IV prepared	, approved by Council and	nil	
submitted to NPA for certification (A ward of a certificate of				
	Compliance), LLG Assessment	carriedout for FY 2023/24		

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

NA

Budget Output: 560019 Data Management and Dissemination

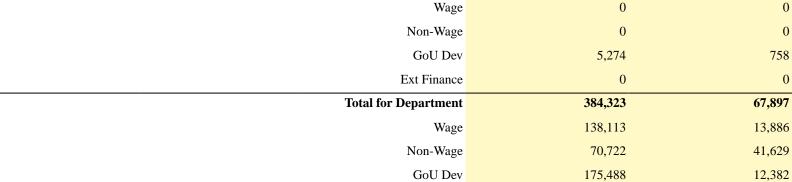
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Staff salaries for two staff paid, Population issues monitored nil 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

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

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 Service	s.	1,000	C
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	C
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports	of NDP III Programs produced	1	
A Staff salaries for two staff paid, Population issues monitored nil		nil	
	and integrated in the Annual W	ork plans, Budgets and	
	Reports to help stakeholders in	making informed decisions,	
statistical abstract prepare		l submitted to UBOS and	
	other MDAs, all projects		
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	C
	Non Wass	0	



Ext Finance

Quarter 3

0

0

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 Outputs 000001 Audit and Diels Menagement		

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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		hieved in Quarter	Reasons for Variation in performance
Samia Area 10 Commendal Samian			periormanee
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion			
PIAP Output: 05050101X A framework developed to st	rengthen public/private sector pa	rtnerships.	
N/A Budgeting, Profiling of Municipal Tourism Development			nil
	Plans, Develop, integrate and implement the Municipality		
	Tourism Development Plan., Pr		
	guidance, Develop tourism inve	estment profiles, Mobilize and	
	identify investors for Pub		
Expenditures incurred in the Quarter to deliver outputs	3		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		4,318	1,080
312235 Furniture and Fittings - Acquisition		6,477	(
	Total for Budget Output	10,795	1,080
	Wage	0	(
	Non-Wage	4,318	1,080
	GoU Dev	6,477	(
	Ext Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07050203X Conduct capacity building fo	r tier4 financial institutions.		
	NA		
PIAP Output: 07050302X Retirement benefits sector co	verage and scope increased		
N/A	Data collection on existing sma	Ill scale industries and other	nil
	value addition facilities carried		
	enterprises profiled.		
Expenditures incurred in the Quarter to deliver outputs	3		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		1,722	430
227002 Fuel, Lubricants and Oils		2,165	1,082
	Total for Budget Output	3,886	1,002

Wage

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0

0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
			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 mobil	ized and supervised, SACCO	nil
	leaders and Managers trained o	n financial management,	
	National and district workshop	attended, support supervision	
	and follow up on PDM SACCO) on holding AGM,	
	supermarket owners sensitized	on BUBU, ne	
Expenditures incurred in the Quarter to deliver outputs	3		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

Staff Salaries	24,655
Stationery, Photocopying and Binding	1,000
land	2,487
bricants and Oils	3,278
Total for Budget Output	31,421
Wage	24,655
Non-Wage	6,765

GoU Dev

Wage

Ext Finance

Non-Wage

GoU Dev

Ext Finance

Total for Department

0

0

46,103 24,655

14,970

6,477

0

0

0 9,777

5,215

4,562

0

0

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		
Service Area: 10 Administration and Management				
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme: 02 Land Management				
Pudget Output, 000006 Planning and Pudgeting corrigoe				

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
342111 Land - Acquisition	40,000	0
Total for Budget Outp	ut 40,000	0
Wa	ge 0	0
Non-Wa	ge 0	0
GoU D	ev 40,000	0
Ext Finan	ce 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 LLGs supervised by the DTC, fuel for DTC to coordinate all LLGs supervised by the departmental activities procured, stationery procured, workshops attended by the DTC

departmental activities procured, stationery procured, workshops attended by the DTC

DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC

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	1,442	540
221017 Membership dues and Subscription fees.	1,250	935

Quarter 3

UShs Thousand

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Department: 010 Administration **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** 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 14,775 **Total for Budget Output** 19,264 0 0 Wage 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 Legal Consultancy services provided, compliance and Legal Consultancy services enforcement on development among others carriedout enforcement on development among others carriedout provided, compliance and enforcement on development among others carriedout Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 225101 Consultancy Services 1,500 2,000 227001 Travel inland 1,000 750 227004 Fuel, Lubricants and Oils 3,000 2,000 **Total for Budget Output** 4,250 6,000 0 0 Wage Non-Wage 6,000 4,250 GoU Dev 0 0 0 Ext Finance 0 SubProgramme: 03 Human Resource Management

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

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Department: 010 Administration **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened Staff salaries, Pension, Gratuity and allowances for casual Staff salaries, Pension, Gratuity and allowances for casual Staff salaries, Pension, labourers paid labourers paid Gratuity and allowances for casual labourers paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211101 General Staff Salaries 353,982 153,403 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 7,200 7,000 239,071 273104 Pension 345,044 273105 Gratuity 324,931 433,241 312219 Other Transport equipment - Acquisition 300,000 0 724,404 **Total for Budget Output** 1,439,467 Wage 353,982 153,403 Non-Wage 571,002 785,485 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 distribiuted 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

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

FY 2024/25

UShs Thousand

Department: 010 Administration

Wage	0	0
Non-Wage	6,930	5,304
GoU Dev	5,000	4,956
Ext Finance	0	0
	Non-Wage GoU Dev	Non-Wage6,930GoU Dev5,000

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 facilitated 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 facilitated 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

UShs Thousand

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

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	0	0
Non-Wage	34,750	23,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Support staff facilitated

Support staff facilitated

Nil

Department: 010 Administration		
	puts Achieved by	Reasons for Variation in
End of	Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
227001 Travel inland	6,848	6,165
Total for Budget Output	6,848	6,165
Wage	0	(
Non-Wage	6,848	6,165
GoU Dev	0	(
Ext Finance	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, advertisementsStationery for Procurement Ofcosts paid, and travel inland allowances for the Procurementcosts paid, and travel inland alOfficer paidOfficer paid	•	Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221001 Advertising and Public Relations	3,000	2,464
221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	3,000 2,000	
-		1,650
221011 Printing, Stationery, Photocopying and Binding	2,000 3,000	1,650 2,250
221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2,000 3,000 8,000	1,650 2,250 6,36 4
221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	2,000 3,000 8,000	6,364

Ext Finance

Budget Output: 000008 Records Management

0

0

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outp	· · ·	Reasons for Variation in
	End of Quarter		performance
PIAP Output: 16060510X Records management			
Printed Stationery for registry procured and travel inland	Printed Stationery for registry p	procured and travel inland	Printed Stationery for
allowances for the Records Officer paid.	allowances for the Records Off	icer paid.	registry procured and travel
			inland allowances for the
			Records Officer paid.
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	z Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	-
227001 Travel inland		2,000	
	Total for Budget Output	4,000	· · ·
		,	,
	Wage	(
	Non-Wage	4,000	
	GoU Dev	(
	Ext Finance	() (
Budget Output: 000014 Administrative and Support Serv			
PIAP Output: 16060502X Administrative support service	s 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 Quarte	r to Deliver Cumulative		UShs Thousand
Outputs	i to Denver Cumulative		UShs Thousand
•			
Item		Approved Budget	z Spent
221007 Books, Periodicals & Newspapers		2,000) (
221008 Information and Communication Technology Supplie	es.	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	
263402 Transfer to Other Government Units		738,787	
272102 In some side starte have fits and for and some some		2 000	

273102 Incapacity, death benefits and funeral expenses

2,000

2,000

Department: 010 Administration

VOTE: 721 Mityana Municipal Council

Annual Planned Outputs	Cumulative Output	uts Achieved by	Reasons for Variation in	
	End of Quarter		performance	
	Total for Budget Output	756,787	651,040	
	Wage	0	0	
	Non-Wage	611,978	506,231	
	GoU Dev	144,809	144,809	
	Ext Finance	0	0	
SubProgramme: 04 Access to Justice				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 16040101X Annual state of human rights re	eport produced			
All projects monitored and supervised by the Town Clerk				
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative		UShs Thousand	
Outputs	r to Deliver Cumulative		UShs Thousand	
	r to Deliver Cumulative		UShs Thousand	
	r to Deliver Cumulative	Approved Budget	UShs Thousand Spent	
Outputs	r to Deliver Cumulative	Approved Budget 10,000		
Outputs Item	r to Deliver Cumulative Total for Budget Output		Spent	
Outputs Item		10,000	Spent 5,000	
Outputs Item	Total for Budget Output	10,000 10,000	Spent 5,000 5,000 0	
Outputs Item	Total for Budget Output Wage	10,000 10,000 0	Spent 5,000 5,000 0 5,000	
Outputs Item	Total for Budget Output Wage Non-Wage	10,000 10,000 0 10,000	Spent 5,000 5,000	
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev	10,000 10,000 0 10,000 0	Spent 5,000 5,000 0 5,000 0	
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,000 10,000 0 10,000 0 0 0	Spent 5,000 5,000 0 5,000 0 0 0 0	

GoU Dev

Ext Finance

0

149,765

0

489,809

0

Department: 020 Finance

VOTE: 721 Mityana Municipal Council

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Financial Management and Accountabili	ity (LG)	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Servi	ices	
PIAP Output: 16060502X Administrative support services	s enhanced	
Staff salaries paid, IFMS recurrent costs paid, welfare for	Staff salaries paid, IFMS recurrent costs paid, welfare for	Nil
staff, fuel and lubricant procured, all machinery maintained,	staff, fuel and lubricant procured, all machinery maintained,	
travel inland costs paid for the revenue team, capacity	travel inland costs paid for the revenue team, capacity	
building of staff carried out, incapacity and death and	building of staff carried out, incapacity and death and	
Medical expenses paid	Medical expenses paid	
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative	UShs Thousand
Outputs		

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

Department: 020 Finance

Annual Planned Outputs	Cumulative Output	•	Reasons for Variation in
End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Del	iver Cumulative		UShs Thousand
Outputs			
ltem		Approved Budget	Spen
221009 Welfare and Entertainment		400	300
221011 Printing, Stationery, Photocopying and Binding		2,300	1,725
227001 Travel inland		34,769	41,394
Т	otal for Budget Output	37,469	43,419
	Wage	0	(
	Non-Wage	37,469	43,419
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
Programme: 18 Development Plan Implementation SubProgramme: 02 Resource Mobilization and Budgeting			
· ·			
SubProgramme: 02 Resource Mobilization and Budgeting	reased efficiency in reven	ue administration	
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr	-		Nil
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au	-	both internal and external,	Nil
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au	ndit activities coordinated and new Double Carbin V	both internal and external,	
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br	ndit activities coordinated and new Double Carbin V	both internal and external,	Nil UShs Thousand
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs	ndit activities coordinated and new Double Carbin V	both internal and external,	UShs Thousand
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs	ndit activities coordinated and new Double Carbin V	both internal and external, ehicle procured Approved Budget	UShs Thousand
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221011 Printing, Stationery, Photocopying and Binding	ndit activities coordinated and new Double Carbin V	both internal and external, ehicle procured Approved Budget 8,000	UShs Thousand Spen 7,713
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs	ndit activities coordinated and new Double Carbin V	both internal and external, ehicle procured Approved Budget	UShs Thousand Spen 7,713
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221011 Printing, Stationery, Photocopying and Binding	ndit activities coordinated and new Double Carbin V	both internal and external, ehicle procured Approved Budget 8,000	UShs Thousand Spen 7,718 60,780
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	ndit activities coordinated and new Double Carbin V	both internal and external, ehicle procured Approved Budget 8,000 35,147	UShs Thousand Spen 7,718 60,780 7,043
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312219 Other Transport equipment - Acquisition	ndit activities coordinated and new Double Carbin V	both internal and external, ehicle procured Approved Budget 8,000 35,147 8,500	UShs Thousand Spen 7,713 60,784 7,04 55,564
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312219 Other Transport equipment - Acquisition	adit activities coordinated and new Double Carbin V iver Cumulative	both internal and external, ehicle procured Approved Budget 8,000 35,147 8,500 215,000	UShs Thousand Spen 7,711 60,780 7,041 55,560 131,10
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312219 Other Transport equipment - Acquisition	adit activities coordinated and new Double Carbin V iver Cumulative	both internal and external, ehicle procured Approved Budget 8,000 35,147 8,500 215,000 266,647	UShs Thousand Spen 7,71 60,78 7,04 55,56 131,10
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601X Tax compliance improved through incr All Audit activities coordinated both internal and external, All Au one brand new Double Carbin Vehicle procured one br Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 312219 Other Transport equipment - Acquisition	adit activities coordinated and new Double Carbin V iver Cumulative otal for Budget Output Wage	both internal and external, ehicle procured Approved Budget 8,000 35,147 8,500 215,000 215,000 266,647 0	

Budget Output: 000006 Planning and Budgeting services

Department: 020 Finance

VOTE: 721 Mityana Municipal Council

Annual Planned Outputs	Cumulative Outputs Achieved by Ro End of Quarter		Reasons for Variation in performance	
PIAP Output: 18040701X Capacity built to conduct high	quality and impact - driven per	formance Audits		
Stationery procured, food and refreshment and travel inland costs paid	Stationery procured, food and r costs paid	efreshment and travel inland	Nil	
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand	
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	

Annual Planned Outputs Cumulative Output	-	easons for Variation in performance
	End of Quarter	
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 activities Facilitation for Deputy Mayor to	carryout council activities Nil	
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	(
Non-Wage	8,800	5,739
GoU Dev	0	(
Ext Finance	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 Thousana
Item	Approved Budget	Spent
	Approved Budget 13,961	
221002 Workshops, Meetings and Seminars		Spen 11,782 8,340
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	13,961	11,782 8,340
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 224004 Beddings, Clothing, Footwear and related Services	13,961 9,000	11,782 8,340 2,392
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 224004 Beddings, Clothing, Footwear and related Services	13,961 9,000 3,600	11,782
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 222001 Information and Communication Technology Services.	13,961 9,000 3,600 2,000	11,782 8,340 2,392 1,900
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland	13,961 9,000 3,600 2,000 23,786	11,782 8,340 2,392 1,900 23,655

Annual Planned Outputa	Cumulative Oute	with A abjourned by	Reasons for Variation in	
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		performance	
	GoU Dev	0		
	Ext Finance	0		
Programme: 16 Governance And Security	Lxt I manee	0		
SubProgramme: 01 Institutional Coordination				
Budget Output: 000003 Facilities Management				
PIAP Output: 16060502X Asset Management				
Mayor's vechicle repaired, Mayor's fuel procured, Mayor's	Mayor's vechicle repaired, May	or's fuel procured, Mayor's	Nil	
travel inland allowances paid.	travel inland allowances paid.	1 / 2		
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative		UShs Thousand	
Outputs				
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	(
	Non-Wage	28,000	15,549	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000011 Communication and Public Relat	ions			
PIAP Output: 16060509X Public Relations Managed				
		· · · · · · ·	NT'1	
Political oversight carriedout, Stationery procured, Airtime	Political oversight carriedout, S	stationery procured, Airtime	Nil	
Political oversight carriedout, Stationery procured, Airtime for coordination procured, donations, news papers and	for coordination procured, dona	ations, news papers and	NII	
for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated	for coordination procured, dona periodicals, LGPAC, DSC, CC	ations, news papers and		
for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated Cumulative Expenditures made by the End of the Quarter	for coordination procured, dona periodicals, LGPAC, DSC, CC	ations, news papers and	N11 UShs Thousand	
for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated	for coordination procured, dona periodicals, LGPAC, DSC, CC	ations, news papers and		
for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated Cumulative Expenditures made by the End of the Quarter Outputs	for coordination procured, dona periodicals, LGPAC, DSC, CC	ations, news papers and and EC facilitated	UShs Thousand	
for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated Cumulative Expenditures made by the End of the Quarter Outputs Item	for coordination procured, dona periodicals, LGPAC, DSC, CC	ations, news papers and and EC facilitated Approved Budget	UShs Thousana Spent	
for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated Cumulative Expenditures made by the End of the Quarter Outputs Item 211107 Boards, Committees and Council Allowances	for coordination procured, dona periodicals, LGPAC, DSC, CC	ations, news papers and and EC facilitated Approved Budget 5,212	UShs Thousand Spent 3,600	
for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated Cumulative Expenditures made by the End of the Quarter Outputs Item 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers	for coordination procured, dona periodicals, LGPAC, DSC, CC	ations, news papers and and EC facilitated Approved Budget 5,212 600	UShs Thousand Spen 3,600 450	
for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated Cumulative Expenditures made by the End of the Quarter	for coordination procured, dona periodicals, LGPAC, DSC, CC	ations, news papers and and EC facilitated Approved Budget 5,212	UShs Thousana Spent 3,606 450 900	

Department: 030 Statutory bodies				
-	puts Achieved by Quarter	Reasons for Variation in performance		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Outputs				
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	(
Ext Finance	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 a	nd 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	(
Non-Wage	150,360	87,643		
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 05 Anti-Corruption and Accountability				

Budget Output: 000023 Inspection and Monitoring

N / A

Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliv			UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		47,518	25,730
211107 Boards, Committees and Council Allowances		46,954	37,994
Tot	al 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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coord	dination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in en	ntire value chain focused skills	
Staff salaries paid, extermination of stray dogs, radio talk	Staff salaries paid, extermination of stray dogs, radio talk	Nil
shows carried out, stationery and tonner procured, airtime	shows carried out, stationery and tonner procured, airtime	
for coordination, maintenance of the green house, fish	for coordination, maintenance of the green house, fish	
quality controlled, pests and disease surveillance carried out,	quality controlled, pests and disease surveillance carried out,	
dog vaccinated, all projects supervised and monitored,	dog vaccinated,	
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.		
Cumulative Expenditures made by the End of the Quarter	r ta Dalivar Cumulativa	UShs Thousa

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

UShs Thousand

Outputs

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 Outp	116,911	84,309
Wag	ge 74,400	54,139
Non-Wag	ge 42,511	30,170
GoU Do	ev 0	0

Department: 040 Production and Marketing

SubProgramme: 02 Land Management

N/A

Outputs

Annual Planned Outputs

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council

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

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

Item	Approved Budget
342111 Land - Acquisition	80,000
Total for Budget Output	80,000
Wage	0
Non-Wage	0
GoU Dev	80,000
Ext Finance	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	
Item	Approved Budget
227001 Travel inland	33,008
Total for Budget Output	33,008
Wage	0

Non-Wage

GoU Dev

Ext Finance

Cumulative Outputs Achieved by

End of Quarter

Ext Finance

0

UShs Thousand

Spent

0

Quarter 3

Reasons for Variation in

performance

0

33,008

0

0

FY 2024/25

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UShs Thousand

Spent

20,700 20,700

20,700

0

0

0

Department: 040 Production and Marketing

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
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 Cumulati	ve		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
224003 Agricultural Supplies and Services		0	250	
Total for Budge	t Output	0	250	
	Wage	0	(
Ν	lon-Wage	0	(
	GoU Dev	0	250	
Ex	t Finance	0	C	
Total for Dep	partment	229,920	105,259	
	Wage	74,400	54,139	
Ν	Ion-Wage	75,520	50,870	
	GoU Dev	80,000	250	
Ex	t Finance	0	(

Department: 050 Health

VOTE: 721 Mityana Municipal Council

Annual Planned Outputs	Cumulative Outp End of (-	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manage	ement		
Budget Output: 000016 Environment, Social Health and S	afety		
N / A			
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		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	(
	Non-Wage	0	(
	GoU Dev	1,800	1,200
	Ext Finance	0	(
Budget Output: 320113 Prevention and rehabilitation serv	ices		
PIAP Output: 1203010302X Target population fully immu	nized		
Fencing at Kabuwambo and Nakaseeta HCII carriedout,	Fencing at Kabuwambo and Na	kaseeta HCII carriedout,	Nil
furniture procured and supplied to Kabule HCIII	furniture procured and supplied	to Kabule HCIII	
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		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	(
312235 Furniture and Fittings - Acquisition		4,232	(
	Total for Budget Output	47,347	2,070
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	47,347	2,076
	Ext Finance	0	(

Department: 050 Health

VOTE: 721 Mityana Municipal Council

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
DIAD Output: 1202010501V Deglet of 41 accordial modia			performance
PIAP Output: 1203010501X Basket of 41 essential medici			N 7'1
Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP	Staff salaries for Medical staff to Health Centres both Governm		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	er to Deliver Cumulative		UShs Thousand
Outputs			
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 Mana	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509X Reduced morbidity and mor	rtality due to HIV/AIDS, TB and	l malaria and other communi	cable diseases
HIV/AIDs mainstreaming carriedout.	HIV/AIDs mainstreaming carrie	edout.	Nil
PIAP Output: 1203010512X Reduced morbidity and mor	rtality due to HIV/AIDS, TB and	l malaria and other communi	cable diseases
Routine inspection and monitoring of HFs carried out			
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,659	4,800
	Total for Budget Output	5,659	4,800
	Wage	0	0

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UShs Thousand

Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
	Quarter	performance
	-	-
Non-Wage		4,80
GoU Dev	0	
Ext Finance	0	
Budget Output: 320021 Hospital Management and Support Services		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
Curative and preventive services provided, health facilities Curative and preventive service	▲	Nil
supervised and monitored, diseases surveillance carried out, supervised and monitored, dise		
workshops attended at national level among others. workshops attended at national		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221001 Advertising and Public Relations	6,964	5,22
221002 Workshops, Meetings and Seminars	4,000	2,992
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	18,110	13,58
227004 Fuel, Lubricants and Oils	5,890	2,945
Total for Budget Output	36,964	26,239
Wage	0	(
Non-Wage	36,964	26,23
GoU Dev	0	
Ext Finance	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 Staff salaries for health staff at	the headquarter and division	Nil
paid, rolling of garbage carriedout, casual labourers paid, paid, rolling of garbage carried	-	
	nent of Namukozi garbage site	

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

ItemApproved BudgetSpent211101 General Staff Salaries287,262105,153211106 Allowances (Incl. Casuals, Temporary, sitting allowances)16,8006,148

Department: 050 Health

	itputs Achieved by f 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	it 347,262	146,401
Wag	e 287,262	105,153
Non-Waş	e 0	0
GoU De	v 60,000	41,248
Ext Finance	e 0	0
Total for Departme	nt 1,909,849	1,099,409
Wag	e 1,539,495	859,908
Non-Wag	e 261,207	194,977
GoU De	v 109,147	44,524
Ext Finance	e 0	0

Annual Planned Outputs

Department: 060 Education

VOTE: 721 Mityana Municipal Council

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		UShs Thousand
Outputs		
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		UShs Thousand
Outputs		
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		

Non-Wage

GoU Dev

Ext Finance

Cumulative Outputs Achieved by

End of Quarter

2,000

10,688

0

108,752

111,404

0

Quarter 3

Reasons for Variation in

performance

VOTE: 721 Mityana Municipal Council

Cumulative Outp End of (•	Reasons for Variation in
End of (Juarter	
	•	performance
o Deliver Cumulative		UShs Thousan
	Approved Budget	Sper
		20,00
Total for Budget Output	20,000	20,00
Wage	0	
Non-Wage	20,000	20,00
GoU Dev	0	
Ext Finance	0	
num standards met by school	ls and training institutions	
Sports activities facilitated		Nil
o Deliver Cumulative		UShs Thousan
	Assessed Dealerst	
		Spen
Tatal far Dadaat Orderet		26,66
		26,66
-		26,66
Ext Finance	0	
a Deliver Cumulativa		UShs Thousan
S Denver Cumulative		USAS THOUSAN
	Wage Non-Wage GoU Dev Ext Finance	Approved BudgetTotal for Budget Output20,000Wage0Wage20,000GoU Dev20,000GoU Dev0Ext Finance0Sports activities facilitatedApproved BudgetApproved BudgetOutputApproved BudgetOutputTotal for Budget OutputMage0Non-Wage0Mage0Non-Wage0GoU Dev0GoU Dev0Ext Finance0

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	1,596,210
312121 Non-Residential Buildings - Acquisition	3,400	0

Quarter	3
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Annual Planned Outputs	Cumulative Outputs A	•	Reasons for Variation in	
	End of Quarter		performance	
	Total for Budget Output	2,320,302	1,596,21	
	Wage	2,316,902	1,596,21	
	Non-Wage	0		
	GoU Dev	3,400		
	Ext Finance	0		
Budget Output: 320162 Capitation (Primary)				
1/A				
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousan	
Outputs				
Item		Approved Budget	Spen	
		Approved Budget 261,487		
	Total for Budget Output		174,32	
	Total for Budget Output Wage	261,487	174,32 174,32	
		261,487 261,487	174,32 174,32	
Item 263308 Sector Conditional Grant (Non-Wage)	Wage	261,487 261,487 0	Spen 174,32 174,32 174,32	
	Wage Non-Wage	261,487 261,487 0 261,487	174,32 174,32 174,32	
	Wage Non-Wage GoU Dev	261,487 261,487 0 261,487 0	174,32 174,32 174,32	
263308 Sector Conditional Grant (Non-Wage)	Wage Non-Wage GoU Dev	261,487 261,487 0 261,487 0	174,32 174,32 174,32	
263308 Sector Conditional Grant (Non-Wage) Service Area: 20 Secondary Education	Wage Non-Wage GoU Dev	261,487 261,487 0 261,487 0	174,32 174,32 174,32	
263308 Sector Conditional Grant (Non-Wage) Service Area: 20 Secondary Education Programme: 12 Human Capital Development	Wage Non-Wage GoU Dev	261,487 261,487 0 261,487 0	174,32 174,32 174,32	
263308 Sector Conditional Grant (Non-Wage) Service Area: 20 Secondary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills	Wage Non-Wage GoU Dev	261,487 261,487 0 261,487 0	174,32 174,32 174,32	
263308 Sector Conditional Grant (Non-Wage) Service Area: 20 Secondary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary)	Wage Non-Wage GoU Dev	261,487 261,487 0 261,487 0	174,32 174,32 174,32	

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	143,812	95,875
Total for Budget Output	143,812	95,875
Wage	0	0
Non-Wage	143,812	95,875
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs Cumulative Output	its Achieved by	Reasons for Variation in
End of Q	uarter	performance
Budget Output: 320159 Secondary Education Services		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
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	
GoU Dev	0	
Ext Finance	0	(
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320160 Tertiary Education Services		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	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

Quarter 3

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Annual Planned Outputs Cumulative Outp	-	Reasons for Variation in
End of C	Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	765,797	510,53
Total for Budget Output	765,797	510,53
Wage	0	
Non-Wage	765,797	510,53
GoU Dev	0	
Ext Finance	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	s and training institutions	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school	-	Nil
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst	itutions carriedout	Nil
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Institutions the school PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school	itutions carriedout	Nil
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Institutions tandards met by school PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS	itutions carriedout	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Institutions carriedout PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	itutions carriedout	Nil UShs Thousan
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Institutions tarriedout PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	itutions carriedout	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Institutions to all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	itutions carriedout	UShs Thousan
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	itutions carriedout	UShs Thousan Sper
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1tem 221002 Workshops, Meetings and Seminars	itutions carriedout s and training institutions Approved Budget	UShs Thousan Sper 2,66
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	itutions carriedout s and training institutions Approved Budget 4,000	UShs Thousan Sper 2,66 66
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	itutions carriedout is and training institutions Approved Budget 4,000 2,000	UShs Thousan Sper 2,66 2,66
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	itutions carriedout s and training institutions Approved Budget 4,000 2,000 4,000	UShs Thousan Sper 2,66 66 2,66 3,32
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	itutions carriedout s and training institutions Approved Budget 4,000 2,000 4,000 5,000	UShs Thousan Sper 2,66 66 2,66 3,32 1,85
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1tem 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	itutions carriedout s and training institutions Approved Budget 4,000 2,000 4,000 5,000 2,776	UShs Thousan Sper 2,66 66 2,66 3,32 1,85 11,16
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output	itutions carriedout s and training institutions Approved Budget 4,000 2,000 4,000 5,000 2,776 17,776	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school Inspection of all Education Institutions carriedout Inspection of all Education Inst PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Schools inspected by the SIS and IS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output Wage	itutions carriedout s and training institutions Approved Budget 4,000 2,000 4,000 5,000 2,776 17,776 0	UShs Thousan Sper 2,66 66 2,66 3,32 1,85 11,16

carriedout.

VOTE: 721 Mityana Municipal Council

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in
	End of (Quarter	performance
PIAP Output: 1202010101X Strengthen Competence I	based training		
Travel inland for other Education staff provided to enable	Travel inland for other Education	on staff provided to enable	nil
them execute the planned activities.	them execute the planned activity	ities.	
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		1,918	1,60
	Total for Budget Output	1,918	1,60
	Wage	0	
	Non-Wage	1,918	1,60
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502X Basic Requirements and	Minimum standards met by school	ls and training institutions	
Staff training carriedout on Key Performance Areas	Staff training carried out on Ke	y Performance Areas	nil
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
221003 Staff Training		10,000	4,88
	Total for Budget Output	10,000	4,88
	Wage	0	
	Non-Wage	10,000	4,88
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320016 Management of Education Ser	rvices		
PIAP Output: 1202030502X Basic Requirements and	Minimum standards met by school	ls and training institutions	
Staff salaries at the Municipal headquarters paid, MEO	Staff salaries at the Municipal h		Nil
monitoring and supervision of education institutions	monitoring and supervision of	education institutions	

carriedout.

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Annual Planned Outputs

Department: 060 Education

VOTE: 721 Mityana Municipal Council

End of Quarter performance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 50,705 33,814 211101 General Staff Salaries 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** 39,344 59,305 Wage 50,705 33,814 Non-Wage 8,600 5,530 GoU Dev 0 Ext Finance 0 **Budget Output: 320038 Sports Development and Oversight** PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported Nil Music competitions facilitated Music competitions facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 227001 Travel inland 10,000 6,667 **Total for Budget Output** 10,000 6,667 Wage 0 Non-Wage 10,000 6,667 GoU Dev 0 0 Ext Finance 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 Special Needs Education activities facilitated, Best P.7 nil performing pupils in government Primary Schools supported performing pupils in government Primary Schools supported with scholastic materials with scholastic materials

Cumulative Outputs Achieved by

Quarter 3

0

0

0

0

0

Reasons for Variation in

Department: 060 Education

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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outr	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
Service Area: 10 Community Access Roads			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 000016 Environment, Social Health and Sa	afety		
PIAP Output: 01060103X Institutional Strengthening			
EMSP prepared, Environment & Social Screening carriedout	EMSP prepared, Environment	& Social Screening carriedout	nil
for all roads to be implemented and Rehabilitation of	for all roads to be implemented	and Rehabilitation of	
Mityana Tax Park	Mityana Tax Park		
Item		Approved Budget	Spen
225202 Environment Impact Assessment for Capital Works		6,000	2,500
	Total for Budget Output	6,000	2,500
	Wage	0	(
	Non-Wage	5,000	2,500
	GoU Dev	1,000	(
	Ext Finance	0	(
Programme: 09 Integrated Transport Infrastructure And S	Services		
SubProgramme: 03 Transport Infrastructure and Services	Development		
B 1			

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 nil 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 FY 2024/25

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deli	ver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Sport
			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
Te	otal 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

Department: 090 Natural Resources		
Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of C	Quarter	performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	anagement	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends a	and impacts established and c	lisseminated
Staff salaries paid, PPC meetings held, inspection and Staff salaries paid, PPC meeting	gs held, inspection and	Nil
monitoring of development applications carriedout, trees monitoring of development app	plications carriedout, trees	
procured and distributed to schools, health facilities and procured and distributed to schools	ools, health facilities and	
other government institutions. other government institutions.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	79,720
221002 Workshops, Meetings and Seminars	10,300	C
221011 Printing, Stationery, Photocopying and Binding	2,353	C
227001 Travel inland	18,000	C
227004 Fuel, Lubricants and Oils	9,201	1,465
228004 Maintenance-Other Fixed Assets	5,000	C
Total for Budget Output	213,238	81,185
Wage	168,385	79,720
Non-Wage	44,853	1,465
GoU Dev	0	C
Ext Finance	0	(
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agricultu	re farming practices	
Tree planting in all gazetted public places done Nil		Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
224003 Agricultural Supplies and Services	5,000	(
Total for Budget Output	5,000	(
Wage	0	(

Department: 090 Natural Resources

Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs	•	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	218,238	81,185
Wage	168,385	79,720
Non-Wage	44,853	1,465
GoU Dev	5,000	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of Q	•	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	on and response system stre	ngthened	
GROW project support to Community Based Services Gl	ROW project support to Com	nunity Based Services N	Vil
Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		20,000	2,27
	Total for Budget Output	20,000	2,27
	Wage	0	
	Non-Wage	20,000	2,27
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601X Chemical safety & security man	agement strengthened; Soci	al safety and health safeguards	s integrated in
YLP groups monitored and supervised in the entire			

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

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 sonsitization and approximant		

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

Quarter 3

UShs Thousand

Department: 100 Community Based Services

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

N/A

Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
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	(
221012 Small Office Equipment		1,000	(
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	(
	Ext Finance	0	(
PIAP Output: 15040201X CDMIS established and ope UWEP groups monitored and supervised in the entire municipality	rationalized UWEP groups monitored and su municipality	pervised in the entire Nil	
	rter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Qua Outputs Item	rter to Deliver Cumulative	Approved Budget	
Outputs Item	rter to Deliver Cumulative	Approved Budget	Spen
Outputs Item		5,194	Spen 3,900
Outputs Item	Total for Budget Output	5,194 5,194	Spen 3,900 3,900
Outputs Item	Total for Budget Output Wage	5,194 5,194 0	Spen 3,900 3,900 (
Outputs Item	Total for Budget Output Wage Non-Wage	5,194 5,194 0 5,194	Spen 3,900 3,900 (3,900
	Total for Budget Output Wage Non-Wage GoU Dev	5,194 5,194 0 5,194 0	
Outputs Item	Total for Budget Output Wage Non-Wage	5,194 5,194 0 5,194	Spen 3,900 3,900 (3,900 (

Non-Wage	65,515	24,001
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

VOTE: 721 Mityana Municipal Council

Annual Planned Outputs Cumulative Outp	puts Achieved by	Reasons for Variation in
End of C	Quarter	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		
ESMPs prepared, supervised and monitored, Environmental ESMPs prepared, supervised and and Social Screening of DDEG projects carriedout. and Social Screening of DDEG		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	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 Ma	anagement	
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		UShs Thousand
Outputs		
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

Department: 110 Planning			
Annual Planned Outputs Cur		uts Achieved by	Reasons for Variation in
	End of Q	Juarter	performance
Budget Output: 000010 Leadership and Management			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu	ılative		UShs Thousand
Outputs			
14		Assurance d Decide of	
Item		Approved Budget	
221002 Workshops, Meetings and Seminars		3,710	·
lotal for Bu	dget Output	3,710	
	Wage	0	
	Non-Wage	0	
	GoU Dev	3,710	
Durante and the Deckler States Town of any disc	Ext Finance	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			
LLG Assessment carriedout LLG Assessment			nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu	ılative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,274	
227001 Travel inland		2,000	
227004 Fuel, Lubricants and Oils		3,000	2,000
Total for Bu	dget Output	9,274	7,608
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	9,274	7,608
	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

VOTE: 721 Mityana Municipal Council

Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of (Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
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		
budget Output: 000000 Flamming and budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated		
		nil
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated	, approved by Council and	nil
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. Development Plan IV prepared, approved by Council and Development Plan IV prepared.	, approved by Council and ion (A ward of a certificate of	nil
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 ion (A ward of a certificate of	
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. Development Plan IV prepared, approved by Council and Development Plan IV prepared submitted to NPA for certification (A ward of a certificate of submitted to NPA for certification (Compliance), LLG Assessment carriedout for FY 2023/24 Compliance), LLG Assessment carriedout for FY 2023/24 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Development Plan IV prepared Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Development Plan IV prepared	, approved by Council and ion (A ward of a certificate of carriedout for FY 2023/24 Approved Budget 18,000 3,549 5,000	UShs Thousand Spent 18,000 2,366 4,333
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Development Plan IV prepared, approved by Council and Development Plan IV prepared submitted to NPA for certification (A ward of a certificate of submitted to NPA for certification Compliance), LLG Assessment carriedout for FY 2023/24 Compliance), LLG Assessment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	, approved by Council and ion (A ward of a certificate of carriedout for FY 2023/24 Approved Budget 18,000 3,549 5,000 7,000 33,549	UShs Thousand Spent 18,000 2,366 4,333 7,000 31,699 0
Or of the constraint of	, approved by Council and ion (A ward of a certificate of carriedout for FY 2023/24 Approved Budget 18,000 3,549 5,000 7,000 33,549 0	UShs Thousand Spent 18,000 2,366 4,333 7,000 31,699

SubProgramme: 02 Resource Mobilization and Budgeting

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Bud		Portoriality
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.		nil

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

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

Quarter 3

UShs Thousand

Department: 110 Planning

VOTE: 721 Mityana Municipal Council

0

0

0

4,274

171,546

41,255

59,810

70,481

0

Annual Planned Outputs	Cumulative Outp End of (•	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 Report	s of NDP III Programs produced	l	
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 supervised and monitor projects prepared, bidding docu progress reports prepared and composite the progress prepared and composite the progress prepared and composite the progress prepared prepared prepared and composite the prepared prep	ects carried out, DDEG red, ESMPs for DDEG iments prepared, project	nil
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
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 Non-Wage

Wage

GoU Dev

Ext Finance

Non-Wage

GoU Dev

Ext Finance

Total for Department

Quarter 3

0

0

0

5,274

384,323

138,113

70,722

175,488

0

Annual Planned Outputs Cumulative Output	uts Achieved by	Reasons for Variation in
	Cumulative Outputs Achieved by End of Quarter	
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		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	23,501	8,54
221011 Printing, Stationery, Photocopying and Binding	3,041	
221017 Membership dues and Subscription fees.	2,000	
227001 Travel inland	9,039	5,65
227001 Travel inland 227004 Fuel, Lubricants and Oils	9,039 10,000	5,65 1,51
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227004 Fuel, Lubricants and Oils	10,000	1,51 15,70
227004 Fuel, Lubricants and Oils Total for Budget Output	10,000 47,582	1,51
227004 Fuel, Lubricants and Oils Total for Budget Output Wage	10,000 47,582 23,501	1,51 15,70 8,54
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	10,000 47,582 23,501 24,080	1,51 15,70 8,54 7,16
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	10,000 47,582 23,501 24,080 0	1,51 15,70 8,54 7,16
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,000 47,582 23,501 24,080 0 0	1,51 15,70 8,54 7,16
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	10,000 47,582 23,501 24,080 0 0 47,582	1,51 15,70 8,54 7,16 15,70
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	10,000 47,582 23,501 24,080 0 0 47,582 23,501	1,51 15,70 8,54 7,16 15,70 8,54

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

Department: 130 Trade, Industry and Local Development

Plans, Develop, integrate and implement the Municipality Plans, Develop, integrate and implement the Municipality Tourism Development Plan,, Provide enterprise support and juitism Development Plans, Provide enterprise support and iddame, Develop fourism investment profiles, Mobilize and juitism Development Porofiles, Mobilize and identify investors for Public Private Partnership, Carryout identify investors for Public Private Partnership, Carryout amenities needs assessment surveys, Monitoring and identify investors for Public Private Partnership, Carryout Services (Dattrepreneurial Skills Development Services (Dattrepreneurial Skills Development Porgrams neulding Financial Literacy, Value addition and Record Services (Dattrepreneurial Skills Development Porgrams neulating and range of ourism products and enterprises, Service Start Portnership Provide field technical Support and guidance to the tourism Service Start Portnership Maybrag and Disseminating Market Information, Service Start Portnership Carleoport of the Tourism value Chain, Collecting, Service Start Portnership Naybrag and Disseminating Market Information, Service Start Portnership Carleoport of the Collenterprise, Conduct and Service Start Portnership reate oportnuities for the local enterprise, Conduct and Service Start Porotnership reate opor	Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
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 dentify investors for Public Private Partnership, Caryout coning conservation and promotion of investment profiles. Mobilize and dentify investors for Public Private Partnership, Caryout angening and development, Tourism infrastructure and amenities needs assessment surveys, Monitoring and Sevulation, Conduct Tourism Business Development Pervise fifterpereurial Skills, Development Pograms netuding Financial Literacy, Value addition and Record ecepting), Tourism value addition sarvices, Development of the quality and range of ourism products and enterprises, Provide fifted technical Support and guidance to the touris MSMEs/Value addition facilities, Training programs for the development of the Tourism Value Addition services, Development of the quality and range of fourism products and enterprises, Provide fifted technical Disport and guidance to the touris MSMEs/Value addition facilities, Sties and Tourists, Organization of Datignal, Mobilizing and Activity romoting local enterprises, attraction and events in the local means, increase visitation and utifity of the attractions and recease opportunism rule enterprises, cantual to the local means, increase visitation and utifity of the tractions and services and Stiss, Tourism Dispers, Provide fifty, Tourism Steases rapected, licensed and monitored, Compilation and submission of Tourism Truet, Exensing Returns, Caryout Enforcement of standards, Convene tourism trade ensistization meetings, Vonduct rules takholder angements, Awareness campaigns, Tourism Gigital Balform settor, Souding with Kaholders, echnical coordination commiters, Security, Health and Privae Sector, Field visits, Monitoring visits and Bupervision meetings with Kaholders, Environment and		End of Quarter	performance
Plans, Develop, integrate and implement the Municipality Plans, Develop, integrate and implement the Municipality Tourism Development Plan,, Provide enterprise support and juitism Development Plans, Provide enterprise support and iddame, Develop fourism investment profiles, Mobilize and juitism Development Porofiles, Mobilize and identify investors for Public Private Partnership, Carryout identify investors for Public Private Partnership, Carryout amenities needs assessment surveys, Monitoring and identify investors for Public Private Partnership, Carryout Services (Dattrepreneurial Skills Development Services (Dattrepreneurial Skills Development Porgrams neulding Financial Literacy, Value addition and Record Services (Dattrepreneurial Skills Development Porgrams neulating and range of ourism products and enterprises, Service Start Portnership Provide field technical Support and guidance to the tourism Service Start Portnership Maybrag and Disseminating Market Information, Service Start Portnership Carleoport of the Tourism value Chain, Collecting, Service Start Portnership Naybrag and Disseminating Market Information, Service Start Portnership Carleoport of the Collenterprise, Conduct and Service Start Portnership reate oportnuities for the local enterprise, Conduct and Service Start Porotnership reate opor	PIAP Output: 05050101X A framework developed to stree	ngthen public/private sector partnerships.	
Tourism Development Plan, Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and guidance, Develop tourism attraction areas and resources, Tourism product autism Development Profiles, Mobilize and guidance, Develop tourism investment profiles, Mobilize and autism profiles, Mobilize and autism provide field technical Support and guidance to the tourism for the tourism first structure and the provide field technical Support and guidance to the tourism, Stes and	Budgeting, Profiling of Municipal Tourism Development	Budgeting, Profiling of Municipal Tourism Development	nil
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keeping), Tourism value addition services, Development of he 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, Drganization of Familiarization/Benchmarking trips within he region, Develop Market Collaterals, Branding of the LG, FIC (Physical and Digital), Mobilizing and activity promoting local enterprises, attraction and events in the local areas, increase visitation and utility of the attractions and crease visitation and utility of the attractions and crease optorunities for the local enterprise, Conduct an inventory and Register of products and services available in he 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 echnical coordination Committee, Security, Health and Private Sector, Field visits, Monitoring visits and Supervision meetings with stakeholders, Environment and	Services (Entrepreneurial Skills Development Programs		
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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	Enforcement of standards, Convene tourism trade		
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	sensitization meetings, Conduct media stakeholder		
echnical coordination Committee, Security, Health and Private Sector, Field visits, Monitoring visits and Supervision meetings with stakeholders, Environment and	engagements, Awareness campaigns, Tourism digital		
Private Sector, Field visits, Monitoring visits and Supervision meetings with stakeholders, Environment and	platform setup, Coordination meetings with MDAs		
Supervision meetings with stakeholders, Environment and	technical coordination Committee, Security, Health and		
	Private Sector, Field visits, Monitoring visits and		
Social safeguards, Engagements with stakeholders, Gender	Supervision meetings with stakeholders, Environment and		
	Social safeguards, Engagements with stakeholders, Gender		

Department: 130 Trade, Industry and Local Development

-	tputs Achieved by f Quarter	Reasons for Variation in performance
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		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	it 10,795	3,239
Wag	e 0	0
Non-Wag	e 4,318	3,239
GoU De	v 6,477	0
Ext Finance	e 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		
		nil
value addition facilities carried out. Small and Medium value addition facilities carried	ed out. Small and Medium	
enterprises profiled.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
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 Outpu	it 3,886	2,915
Wag	e 0	0
Non-Wag	e 3,886	2,915
GoU De		0

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved	by R	Reasons for Variation in
	End of Quarter		performance
	Ext Finance	0	0
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 super leaders and Managers trained on financial man National and district workshop attended, supp and follow up on PDM SACCO on holding Ad supermarket owners sensitized on BUBU, ne	nagement, oort supervision	
Cumulative Expenditures made by the End of the Quarter Outputs Item		proved Budget	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

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climat	e 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 impleme	ntation coordination develop	ed.	
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	ce 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 man	agement		
PIAP Output : 14040405X Programme /Performance Bud	lgeting integrated into the in	dividual performance manager	nent 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 Servic	es		
PIAP Output : 16060508X Procurement and disposal of A	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%	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	ility (LG)		
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502X Administrative support servio	ces 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 Budgetin	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved th	ough increased efficiency in re	evenue 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 service	S		
PIAP Output : 18040403X Capacity built to conduct hig	h quality and impact - driven j	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 hig	h quality and impact - driven j	performance Audits	-
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	

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 Minim	num standards met by schools	s 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 Relation	ions		
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 Coord	dination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in e	ntire value chain focused skill	s	
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 Manag	ement		
Budget Output: 320113 Prevention and rehabilitation serv	vices		
PIAP Output : 1203010302X Target population fully immu	unized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	90%	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medic	ines 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 Manag	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mor	rtality due to HIV/AIDS, TB	and malaria and other commu	nicable 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 mor	rtality due to HIV/AIDS, TB	and malaria and other commu	nicable 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 Suppo	ort Services		
PIAP Output : 1203010510X Hospitals and HCs rehabilit	ated/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	t		
	L		
PIAP Output : 1205010101X Basic Requirements and Mi		ools and training institutions	
· · ·		ools and training institutions Planned 2024/25	Actuals By End Q3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited t	o 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 t	o 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 Ins	pection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802X Basic Requirements and Mir	nimum standards met by sch	ools 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	t		
PIAP Output : 1202010101X Strengthen Competence base	ed 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 Service	es		
PIAP Output : 1202030502X Basic Requirements and Mir	nimum standards met by sch	ools 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 Mir	imum standards met by sch	ools 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 Oversigh	it		
PIAP Output : 1202020301X Regional Sports focused scho	ools (sports centres of excelle	ence) established and supported	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	1	

Ouarter 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 List Yes A Framework for measuring productivity in the Public **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. Planned 2024/25 **PIAP Output Indicators Indicator Measure** Actuals By End Q3 51 Number of Km of Community Access Roads Rehabilitated Number SubProgramme: 04 Transport Asset Management **Budget Output: 260010 Road Rehabilitation** PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained **PIAP Output Indicators Indicator Measure** Planned 2024/25 Actuals By End Q3 Number 65 km of Community Access Roads Rehabilitated **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 60% Number of farmers aware and using agro-forestry Number

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection	• 1		
Budget Output: 320145 Response to Gender based			
PIAP Output : 1204010702X Gender Based Violen		-	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	75%	
bubProgramme: 04 Labour and employment servio			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601X Chemical safety & see			_
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	75%	
Programme: 15 Community Mobilization And Min	ndset Change		
SubProgramme: 02 Strengthening institutional sup	oport		
Budget Output: 000023 Inspection and Monitoring	Ş		
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 Infrastructur	re And Services		
SubProgramme: 03 Transport Infrastructure and S			
Budget Output: 000017 Infrastructure Developmen	-		
PIAP Output : 09020401X Capacity of existing training	5	increased.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
output mateutors		85%	
Percent availability of district and zonal equipment	Percentage	0.570	
	Percentage	0.5 / 0	
Programme: 12 Human Capital Development		0.070	
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and	Management		
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Budget Output: 000063 Quality Assurance Systems	Management s		
Percent availability of district and zonal equipment Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Budget Output: 000063 Quality Assurance Systems PIAP Output : 1203010501X Blood products availa PIAP Output Indicators	Management s	Planned 2024/25	Actuals By End Q3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Se	ervices		
PIAP Output : 14040102X Compliance Inspection under	taken 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, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	3		
PIAP Output : 1801051101X Statistics on cross cutting is	ssues compiled and disseminat	ted.	
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 Budgetin	ng		
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010303X Resource mobilization and Bu	udget execution legal framewo	ork 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 Report	s of NDP III Programs produce	ced	
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			

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 a	nd Marketing		
PIAP Output : 05050101X A framework developed to stre	ngthen public/private sector p	oartnerships.	
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 cove	erage 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	•		1
PIAP Output : 07040301X Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	30	
	1	1	1

Division

VOTE: 721 Mityana Municipal Council

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 a	and Management				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 02 Land Manag	ement				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Land for Cemetery	Locally Raised Revenues	No funds allocated	40,000	0
	procured				
Programme: 14 Public Sector Tra	nsformation			I	
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000085 Managen	nent of the Public Servi	ce Wage Bill, Pension and G	ratuity		
Item: 312219 Other Transport eq	uipment - Acquisition				
Other Transport Equipment -	Phased Construction	Transitional Conditional	Procurement on going	300,000	0
Others	of the Administration	Grant - Development			
	Block				
Budget Output: 010008 Capacity	Strengthening	1			
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	Laptop computer	Urban Discretionary	laptop procured	5,000	0
	procured for	Equalisation Development			
	Procurement Officer	Grant			
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	vices			
Item: 263402 Transfer to Other O	Government Units				
DDEG funds transferred to Central	DDEG funds	Locally Raised Revenues		0	37,679
Division	transferred to Central				
	Division				
Urban N/Wage transferred to	Urban N/Wage	Locally Raised Revenues		0	21,926
Central	transferred to Central				
UCG Transferred to Central Div	UCG Transferred to	Locally Raised Revenues		87,704	0
	Central Div				
Transfer Local revenue to Central	Central Division	Locally Raised Revenues		662,396	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Transfer DDEG funds to Central	Central Division	Locally Raised Revenues		113,038	0
Division					
Department: 020 Finance		I		<u> </u>	
Service Area: 10 Financial Manag	gement and Accountabi	lity (LG)			
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budgetir	ng			
Budget Output: 000004 Finance a	and Accounting				
Item: 312219 Other Transport eq	uipment - Acquisition				
Other Transport Equipment -	Double Carbin for	Locally Raised Revenues	Balances for the	215,000	55,564
Others	Revenue Mobilization		Vehicle paid		
	procured				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	ension				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 02 Land Manage	ement				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 342111 Land - Acquisition					
Land Acquisition - Land	2 acres of Land for	Locally Raised Revenues	Funds were not	80,000	0
	abattoir procured		allocated		
Service Area: 30 Agricultural Value	ue Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 03 Storage, Agro	-Processing and Value	addition			
Budget Output: 010013 Support t	o agro-processing & va	lue addition			
Item: 224003 Agricultural Supplie	es and Services				
Description	Improved grass	Programme Conditional	Project accomplished	0	250
	procured	Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div				I	
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 000016 Environ	ment, Social Health and	l Safety			
Item: 225202 Environment Impa	act Assessment for Capi	tal Works			
Environmental Impact Assessmen	t ESMPs @ Nakaseeta,	Programme Conditional	Activity not carried	1,800	
- Capital Works	Kabuwambo &	Grant - Development	out.		
	Kabule HFs				
Budget Output: 320113 Prevent	ion and rehabilitation se	ervices			
Item: 225203 Appraisal and Fea	sibility Studies for Capi	tal Works			
Feasibility Studies or Screening of	f BoQs, Project	Programme Conditional	BoQs, Project	1,100	733
Projects - Appraisal	Appraisal, Bidding	Grant - Development	Appraisal, Bidding		
	Documents		Documents prepared		
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Maama Norah HC II	Maama Norah HC II	Programme Conditional	0	2,206	552
		Grant - Non Wage Recurrent			
Lulagala HC III	Lulagala HC III	Programme Conditional	0	9,397	2,349
		Grant - Non Wage Recurrent			
UMSC Mityana Health Centre	UMSC Mityana	Programme Conditional	0	14,948	3,737
	Health Centre	Grant - Non Wage Recurrent			
UMSC Mityana Health Centre	UMSC Mityana	Programme Conditional	0	4,412	1,103
	Health Centre	Grant - Non Wage Recurrent			
Lulagala HC III	Lulagala HC III	Programme Conditional	0	4,412	1,103
		Grant - Non Wage Recurrent			
Service Area: 30 Health Manage	ement and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320021 Hospital	l Management and Supj	port Services			
Item: 221002 Workshops, Meeting	ngs and Seminars				
Workshops, Meetings, Seminars -		Programme Conditional	0	4,000	1,000
Training (Data Processing)		Grant - Non Wage Recurrent			
Item: 221011 Printing, Stationer	y, Photocopying and Bi	nding	•	1	
Office Supplies - Assorted		Programme Conditional	0	2,000	500
Materials and Consumables		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 050 Health					
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320021 Hospital	Management and Supp	oort Services			
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional	0	16,000	4,000
		Grant - Non Wage Recurrent			
Travel Inland - Allowances		Programme Conditional	0	2,110	525
		Grant - Non Wage Recurrent			
Budget Output: 320066 Health Sy	stem Strengthening			·	
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances for Casual labourers to	Cemetery Attendants	Locally Raised Revenues		16,800	0
Manage the garbage site and	& Casual labourers				
cemetery attendants paid	paid				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel	Fuel for rolling	Locally Raised Revenues	Fuel for rolling	23,200	3,580
Expenses	garbage procured		garbage procured		
Item: 273102 Incapacity, death be	enefits and funeral exp	enses			
Burial Expenses	Namukozi Cemetery	Locally Raised Revenues		20,000	0
Department: 060 Education		•	•		
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 000016 Environn	nent, Social Health and	Safety			
Item: 225202 Environment Impac	ct Assessment for Capit	tal Works			
Environmental Impact Assessment	ESMPs developed	Programme Conditional	Environment and	2,000	667
- Capital Works	Businziggo, Kabule	Grant - Non Wage Recurrent	social screening		
	& Kabuwambo		carriedout		
Environmental Impact Assessment		Programme Conditional	Activity not	2,000	0
- Capital Works		Grant - Non Wage Recurrent	implemented		
Budget Output: 320003 Assets an	d Facilities Manageme	nt	· •		
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of	BoQs, Appraisal &	Programme Conditional	Carried feasibility	2,000	2,000
	Didding Deserves and	Court New Wess Deserved			
Projects - Appraisal	Bidding Documents	Grant - Non Wage Recurrent	studies for projects to		

- Capital Works

@ Tax Park

VOTE: 721

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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	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of	GRC @ Businziggo	Programme Conditional	No activity carried out	1,000	0
Projects - Appraisal	facilitated	Grant - Non Wage Recurrent			
Feasibility Studies or Screening of		Programme Conditional	No activity carried out	6,000	0
Projects - Appraisal		Grant - Non Wage Recurrent			
Item: 225204 Monitoring and Sup	pervision of capital wor	'k			
SFG projects monitored	SFG projects	Programme Conditional	Projects sites to be	6,580	4,387
	monitored	Grant - Non Wage Recurrent	implemented		
			monitored and		
			supervised		
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings -	2 Class room Block	Programme Conditional	Procurement on going	82,814	0
Contractor	@ Businziggo PS	Grant - Development			
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Desks	119 Desks procured	Programme Conditional	Procured desks	23,800	7,000
	@ 200,000	Grant - Development			
Budget Output: 320157 Primary	Education Services			•	
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings -	Retention for FY	Programme Conditional	Retention not paid	3,400	0
Contractor	2023/24 paid	Grant - Development			
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coc	ordination			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment	EMSP implemented	Locally Raised Revenues	No funds allocated	2,000	0
	© T Dl-			-	

for the activities

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div				1	
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servic	es Development			
Budget Output: 260009 Road Mai	intenance				
Item: 228004 Maintenance-Other	Fixed Assets				
Building and Facility Maintenance	Tax Park	Locally Raised Revenues	No funds allocated	378,928	
- Civil Works	Rehabilitated & street		for the project		
	lights installed				
Department: 090 Natural Resource	ces	1		ł	
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	· Management		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000090 Climate C	Change Adaptation				
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies -Seedlings	Tree planting	Urban Discretionary	Procurement on going	5,000	
	(seedlings supplied)	Equalisation Development			
		Grant			
Department: 110 Planning		•		•	
Service Area: 10 Planning and Sta	atistics				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	rdination			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment	EMSP, E&S	Urban Discretionary	EMSP, E&S	4,000	4,00
- Capital Works	screening carriedout	Equalisation Development	screening carried out		
		Grant			
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water	Management	·	
SubProgramme: 01 Environment	and Natural Resources	s Management			
Budget Output: 000089 Climate C	Change Mitigation				
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Others	Land titling at	Urban Discretionary	Development Plan	124,842	27,84
	Magala, Kikumbi,	Equalisation Development	Prepared in line with		
	Busimbi, Namukozi	Grant	the PDP		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 000010 Leadersh	ip and Management				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	Nutrition Committee	Urban Discretionary	Nutrition Committee	3,710	3,710
Training (Landscape)	facilitated	Equalisation Development	facilitated		
		Grant			
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000024 Complian	nce and Enforcement S	ervices			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	Assessment of LLG	Urban Discretionary	Assessment of LLG	4,274	4,274
Training (Data Collection and	& HLG Review	Equalisation Development	& HLG Review		
Analysis)	meetings held	Grant	meetings held		
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for LLG	Urban Discretionary	Allowances for LLG	2,000	1,333
	Assessors paid	Equalisation Development	Assessors paid		
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel	Assessment of LLG	Urban Discretionary	Assessment of LLG	3,000	2,000
Expenses	& HLG - Fuel	Equalisation Development	& HLG - Fuel		
	procured	Grant	procured		
Programme: 16 Governance And	Security				
SubProgramme: 05 Anti-Corrupt	tion and Accountability	Ŷ			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
DDEG projects monitored and	DDEG projects	Urban Discretionary	DDEG projects	9,274	6,374
supervised	monitored and	Equalisation Development	monitored and		
	supervised	Grant	supervised		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div				1	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	MDPIV prepared &	Locally Raised Revenues	Workshops facilitated	16,000	10,700
Training (Others)	submitted to NPA				
Item: 221011 Printing, Stationery	, Photocopying and Bi	iding			
Office Supplies - Assorted Office	Stationery for	Urban Discretionary	Stationery procured	3,549	2,366
Items	MDPIV procured	Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel	Fuel for coordination	Locally Raised Revenues	Fuel procured	4,000	2,669
Expenses	of MDPIV				
	formulation				
SubProgramme: 02 Resource Mo	bilization and Budgetin	ng			
Budget Output: 560019 Data Mar	nagement and Dissemir	nation			
Item: 221001 Advertising and Pu	blic Relations				
Media - Announcements	Data collection	Urban Discretionary	Data collection	500	333
	awareness broadcasted	Equalisation Development	awareness broadcasted		
		Grant			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	Data Dissemination	Urban Discretionary	Data Dissemination	2,960	2,960
Training (Data Processing)		Equalisation Development			
		Grant			
Item: 221011 Printing, Stationery	y, Photocopying and Bin	nding			
Office Supplies - Assorted	Stationery (Data	Urban Discretionary	Stationery procured	1,905	1,270
Stationery	Collection on KPIs &	Equalisation Development			
	PDM)	Grant			
Item: 222001 Information and Co	ommunication Technolo	gy Services.			
Telecommunication Services -	Internet Data and	Urban Discretionary	Internet Data and	1,000	667
Airtime and Mobile Phone	airtime	Equalisation Development	airtime		
Services		Grant			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div				L.	
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mol	bilization and Budgetir	ıg			
Budget Output: 560019 Data Man	agement and Dissemin	ation			
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	d Oils			ŀ	
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for Data Collection supervision	Urban Discretionary Equalisation Development Grant	Fuel procured	312	312
SubProgramme: 04 Accountability	y Systems and Service	Delivery			
Budget Output: 000023 Inspection	n and Monitoring				
Item: 225203 Appraisal and Feasi	bility Studies for Capit	al 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 Developmer	it	- F F		
Service Area: 10 Commercial Serv	vices				
Programme: 05 Tourism Developm	ment				
SubProgramme: 01 Marketing an	d Promotion				
Budget Output: 120012 Tourism I	nvestment, Promotion	and Marketing			
Item: 312235 Furniture and Fittin	ngs - 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

Service Area: 10 Administration and Management

Item: 263402 Transfer to Other Government Units

Budget Output: 000014 Administrative and Support Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Description

Department: 010 Administration

LCIII: 237735 Ttamu Div

Mityana Municipal Council

Specific Location

DDEG funds

VOTE: 721

DDEG funds transferred to Ttamu Locally Raised Revenues 46,380 Division transferred to Ttamu Division Urban N/Wage transferred to Urban N/Wage Locally Raised Revenues 0 25,917 Ttamu transferred to Ttamu LR transferred to Ttamu Locally Raised Revenues 0 LR transferred to 45,236 Ttamu DDEG funds transferred to Ttamu DDEG funds Locally Raised Revenues 0 139,139 Division transferred to Ttamu Division UCG Transferred to UCG Transferred to Ttamu Duv Locally Raised Revenues 103,667 0 Ttamu Duv Transfer Local revenue to Ttamu **Busimbi Division** Locally Raised Revenues 293,670 0 Division **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 Fencing at Programme Conditional Fencing at 681 681 Monitored and supervised Kabuwambo HCII Grant - Development Kabuwambo HCII Monitored and Monitoring and supervised supervision carried out Medical equipment supplied to Medical equipment @ Programme Conditional Not carried out 0 0 Grant - Development Kabule HCIII monitored and Kabule HCIII monitored supervised Not carried out Medical equipment supplies @ Medical supplies @ Programme Conditional 667 0 Kabule HCIII Kabule HCIII inspected Grant - Development inspected Page 138 of 145

Source of Funding

Status / Level

Budget

0

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Spent

VOTE: 721

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditiona	l 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 Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	69,012	23,004
LCIII: S1917 Missing Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BUSUBUUZI DEMO. P.S.	BUSUBUUZI 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

Source of Funding Description **Specific Location** Status / Level Budget 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 S	Sector Conditional	Grant (Non-Wage)
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al Grant (Non-Wage)				
Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,914	2,305
DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,791	1,597
Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,708	1,903
Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,669	3,223
Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,585	1,528
Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,997	5,666
Kitogwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,103	2,368
Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,226	1,742
Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,380	1,127
MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	3,870	1,290
Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,558	1,519
NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,047	1,682
NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,255	2,085
Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,933	3,311
Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,839
	Butega COU P.S. DDANYA SCHOOL Kabule COU P.S. Kabule R.C. P.S. Kalamba P.S. Kawoko P.S. Kitogwafu Primary School Kyankowe P.S. MASWA PARENTS MASWA PARENTS NAKASEETA ISLAMIC P.S NAKIBANGA COU P.S Naama COU P.S.	Butega COU P.S.Programme Conditional Grant - Non Wage RecurrentDDANYA SCHOOLProgramme Conditional Grant - Non Wage RecurrentKabule COU P.S.Programme Conditional Grant - Non Wage RecurrentKabule R.C. P.S.Programme Conditional Grant - Non Wage RecurrentKalamba P.S.Programme Conditional Grant - Non Wage RecurrentKawoko P.S.Programme Conditional Grant - Non Wage RecurrentKitogwafu Primary SchoolProgramme Conditional Grant - Non Wage RecurrentKyankowe P.S.Programme Conditional Grant - Non Wage RecurrentLulagala P.S.Programme Conditional Grant - Non Wage RecurrentMASWA PARENTS Masing UMEA P.S.Programme Conditional Grant - Non Wage RecurrentMASKA PARENTS NAKASEETA ISLAMIC P.SProgramme Conditional Grant - Non Wage RecurrentNAKIBANGA COU P.SProgramme Conditional Grant - Non Wage RecurrentNAKIBANGA COU P.SProgramme Conditional Grant - Non Wage RecurrentNaama Junior SchoolProgramme Conditional Grant - Non Wage RecurrentNaama Junior SchoolProgramme Conditional Grant - Non Wage Recurrent	Butega COU P.S.Programme Conditional Grant - Non Wage Recurrent0DDANYA SCHOOLProgramme Conditional Grant - Non Wage Recurrent0Kabule COU P.S.Programme Conditional Grant - Non Wage Recurrent0Kabule R.C. P.S.Programme Conditional Grant - Non Wage Recurrent0Kalamba P.S.Programme Conditional Grant - Non Wage Recurrent0Kawoko P.S.Programme Conditional Grant - Non Wage Recurrent0Kitogwafu Primary SchoolProgramme Conditional Grant - Non Wage Recurrent0Kitogwafu Primary SchoolProgramme Conditional Grant - Non Wage Recurrent0Kyankowe P.S.Programme Conditional Grant - Non Wage Recurrent0Lulagala P.S.Programme Conditional Grant - Non Wage Recurrent0MASWA PARENTSProgramme Conditional Grant - Non Wage Recurrent0MASWA PARENTSProgramme Conditional Grant - Non Wage Recurrent0MASUA PARENTSProgramme Conditional Grant - Non Wage Recurrent0MASUA PARENTSProgramme Conditional Grant - Non Wage Recurrent0MAKASEETA ISLAMIC P.SProgramme Conditional Grant - Non Wage Recurrent0NAKIBANGA COU P.SProgramme Conditional Grant - Non Wage Recurrent0Naama COU P.S.Programme Conditional Grant - Non Wage Recurrent0Naama Junior SchoolProgramme Conditional Grant - Non Wage Recurrent0Naama Junior SchoolProgramme Conditional Grant - Non Wage Recurrent0	Butega COU P.S.Programme Conditional Grant - Non Wage Recurrent06,914DDANYA SCHOOLProgramme Conditional Grant - Non Wage Recurrent04,791Kabule COU P.S.Programme Conditional Grant - Non Wage Recurrent05,708Kabule R.C. P.S.Programme Conditional Grant - Non Wage Recurrent09,669Kabule R.C. P.S.Programme Conditional Grant - Non Wage Recurrent04,585Kalamba P.S.Programme Conditional Grant - Non Wage Recurrent016,997Kawoko P.S.Programme Conditional Grant - Non Wage Recurrent07,103Kitogwafu Primary SchoolProgramme Conditional Grant - Non Wage Recurrent05,226Kitogwafu Primary SchoolProgramme Conditional Grant - Non Wage Recurrent03,380MASWA PARENTSProgramme Conditional Grant - Non Wage Recurrent03,370MASWA PARENTSProgramme Conditional Grant - Non Wage Recurrent04,558Maliga UMEA P.S.Programme Conditional Grant - Non Wage Recurrent04,558NAKASEETA ISLAMIC P.SProgramme Conditional Grant - Non Wage Recurrent05,047NAKIBANGA COU P.SProgramme Conditional Grant - Non Wage Recurrent06,255Natina COU P.S.Programme Conditional Grant - Non Wage Recurrent09,933Naama Junior SchoolProgramme Conditional Grant - Non Wage Recurrent09,933Kashing RecordProgramme Conditional Grant - Non Wage Recurrent09,933<

Quarter 3

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	n (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 Educ	ation	1			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (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

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