

# **VOTE: 721 Mityana Municipal Council**

**Quarter 1**

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## **Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Paul Samuel Mbiwa - Town Clerk Mityana MC  
(Accounting Officer)**

**Signed on Date: 07-02-2023**

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

**VOTE: 721** Mityana Municipal Council

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	70,195	6%
Discretionary Government Transfers	1,538,710	1,538,710	260,919	17%
Conditional Government Transfers	7,615,341	7,615,341	2,044,832	27%
Other Government Transfers	598,412	600,067	125,456	21%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>10,952,463</b>	<b>10,954,118</b>	<b>2,501,402</b>	<b>23%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	362,529	290,833	14,071	4%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	186,395	182,649	18,430	10%
PRIVATE SECTOR DEVELOPMENT	11,495	11,495	556	5%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	748,233	636,626	13,489	2%
SUSTAINABLE URBANISATION AND HOUSING	48,900	48,900	669	1%
HUMAN CAPITAL DEVELOPMENT	7,205,970	7,101,086	1,019,070	14%
PUBLIC SECTOR TRANSFORMATION	1,311,660	1,135,407	273,532	21%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	76,132	64,114	5,335	7%
GOVERNANCE AND SECURITY	543,771	1,159,397	85,682	16%
DEVELOPMENT PLAN IMPLEMENTATION	457,377	323,611	28,646	6%
<b>Grand Total</b>	<b>10,952,463</b>	<b>10,954,118</b>	<b>1,459,480</b>	<b>13%</b>
Wage	6,281,637	6,281,637	923,111	15%
Non-Wage Recurrent	3,661,829	3,663,484	323,636	9%
Domestic Devt	1,008,996	1,008,996	0	0%
External Financing	0	0	0	

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Mityana Municipal Council received cumulative receipts amounting to UGX 2,501,402,000 which was 23% against the budget and this was mainly attributed 6% performance of Locally Raised Revenues, 17% performance of Discretionary Government Transfers, 27% of Conditional Government Transfers, 21% of Other Government Transfers and 0% performance of External Financing. The funds were distributed and warranted across departments.

The warranted funds were spent across the different NDPIII adopted programs as follows; Natural resources, environment, climate change, land and water at 10%, Private sector development at 5%, Integrated transport infrastructure and services at 2%, Sustainable urbanization and housing at 1%, Human capital development at 14%, Public sector transformation at 8%, Community mobilization and mindset change at 7%, Governance and security at 8%, and Development plan implementation at 6%.

Out of the total approved wage budget of UGX 6,281,637,000, only UGX 923,111,000 was spent which was 15% performance, out of UGX 3,663,484,000 of non wage recurrent, only 280,466,000 was spent which was 8% performance. However, out of UGX 1,008,996,000 of development budget, no funds were released and warranted.

**VOTE: 721** Mityana Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>70,195</b>	<b>6%</b>
Advertisements/Bill Boards	28,735	28,735	0	0%
Agency Fees	6,000	6,000	0	0%
Animal and Crop Husbandry related Levies	8,000	8,000	0	0%
Business licenses	272,000	272,000	68,000	25%
Inspection Fees	20,000	20,000	0	0%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	10,000	10,000	2,195	22%
Local Services Tax-Payable By Individuals	67,420	67,420	0	0%
Market /Gate Charges	48,080	48,080	0	0%
Miscellaneous receipts/income	7,500	7,500	0	0%
Other fees e.g. street parking fees	2,000	2,000	0	0%
Other licenses	4,000	4,000	0	0%
Property related Duties/Fees	574,365	574,365	0	0%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	9,500	9,500	0	0%
Rent & rates – produced assets-From Government Units	125,000	125,000	0	0%
Taxes on Lotteries and Gaming	3,000	3,000	0	0%
Vehicle Parking Fees	7,000	7,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,538,710</b>	<b>1,538,710</b>	<b>260,919</b>	<b>17%</b>
Urban Discretionary Equalisation Development Grant	303,032	303,032	0	0%
Urban Unconditional Grant Wage	790,473	790,473	205,268	26%
Urban Unconditional Non-Wage	445,205	445,205	55,651	13%
<b>Conditional Government Transfers</b>	<b>7,615,341</b>	<b>7,615,341</b>	<b>2,044,832</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	1,898,213	1,898,213	377,857	20%
Programme Conditional Grant - Development	225,964	225,964	0	0%
Programme Conditional Grant - Wage Recurrent	5,491,164	5,491,164	1,666,975	30%
<b>Other Government Transfers</b>	<b>598,412</b>	<b>600,067</b>	<b>125,456</b>	<b>21%</b>
Results Based Financing (RBF)	70,910	70,910	0	0%
Support to PLE (UNEB)	15,485	17,140	0	0%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	501,822	501,822	125,456	25%
Uganda Women Entrepreneurship Program(UWEP)	10,195	10,195	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>10,952,463</b>	<b>10,954,118</b>	<b>2,501,402</b>	<b>23%</b>

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

Mityana Municipal Council received funds for conditional and discretionary transfers amounting to UGX 2,305,751,273 against the expected quarterly planned release of UGX 2,313,765,450 and performed at 99.7% hence an under performance and this was mainly attributed to the Conditional wage which performed at 121%, Conditional non wage at 80%, Conditional Development Grant at 0%, UDDEG at 0% and Urban unconditional non wage at 84%. It was noted that no funds were released and warranted for all development grants.

**Cumulative Performance for Other Government Transfers**

Mityana Municipal Council received UGX 125,455,581 against the planned quarterly revenues of UGX 145,731,648 which was 86% performance. However, all the released funds were for Uganda Road Fund (URF) which was 100% release compared to the Quarterly planned revenue for URF. On the other hand, no funds were released in Q1 for Support to PLE and UWEF operations.

**Cumulative Performance for External Financing**

No budget and funds were released under external financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,307,047	1,834,525	316,772	24%	316,772
<b>Sub-Total</b>	<b>1,307,047</b>	<b>1,834,525</b>	<b>316,772</b>	<b>24%</b>	<b>316,772</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	295,336	196,566	16,749	6%	16,749
<b>Sub-Total</b>	<b>295,336</b>	<b>196,566</b>	<b>16,749</b>	<b>6%</b>	<b>16,749</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	437,861	349,756	34,984	8%	34,984
<b>Sub-Total</b>	<b>437,861</b>	<b>349,756</b>	<b>34,984</b>	<b>8%</b>	<b>34,984</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	195,706	124,010	13,321	7%	13,321
30 Agricultural Value Chain Services	159,221	159,221	0	0%	0
<b>Sub-Total</b>	<b>354,927</b>	<b>283,231</b>	<b>13,321</b>	<b>4%</b>	<b>13,321</b>
<b>Department: Health</b>					
10 Primary HealthCare	443,622	351,083	20,680	5%	20,680
30 Health Management and Supervision	1,128,069	1,128,069	134,134	12%	134,134
<b>Sub-Total</b>	<b>1,571,691</b>	<b>1,479,152</b>	<b>154,814</b>	<b>10%</b>	<b>154,814</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,718,584	2,704,584	321,058	12%	321,058
20 Secondary Education	1,668,887	1,668,887	346,849	21%	346,849
30 Skills Development	1,094,607	1,094,607	186,964	17%	186,964
40 Education&Sports Management and Inspection	89,820	91,475	8,220	9%	8,220
50 Special Needs Education	1,000	1,000	0	0%	0
<b>Sub-Total</b>	<b>5,572,899</b>	<b>5,560,554</b>	<b>863,091</b>	<b>15%</b>	<b>863,091</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	725,357	613,750	13,489	2%	13,489
<b>Sub-Total</b>	<b>725,357</b>	<b>613,750</b>	<b>13,489</b>	<b>2%</b>	<b>13,489</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	204,496	200,750	19,099	9%	19,099
<b>Sub-Total</b>	<b>204,496</b>	<b>200,750</b>	<b>19,099</b>	<b>9%</b>	<b>19,099</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	81,132	69,114	5,335	7%	5,335
20 Empowerment and Mindset Change	26,381	26,381	1,165	4%	1,165
<b>Sub-Total</b>	<b>107,513</b>	<b>95,495</b>	<b>6,500</b>	<b>6%</b>	<b>6,500</b>
<b>Department: Planning</b>					
10 Planning and Statistics	304,345	269,348	14,445	5%	14,445
<b>Sub-Total</b>	<b>304,345</b>	<b>269,348</b>	<b>14,445</b>	<b>5%</b>	<b>14,445</b>
<b>Department: Internal Audit</b>					
10 Compliance	31,160	31,160	3,051	10%	3,051
<b>Sub-Total</b>	<b>31,160</b>	<b>31,160</b>	<b>3,051</b>	<b>10%</b>	<b>3,051</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	6,045	6,045	0	0%	0
20 Value Chain Services	33,787	33,787	3,165	9%	3,165
<b>Sub-Total</b>	<b>39,832</b>	<b>39,832</b>	<b>3,165</b>	<b>8%</b>	<b>3,165</b>
<b>Grand Total</b>	<b>10,952,463</b>	<b>10,954,118</b>	<b>1,459,480</b>	<b>13%</b>	<b>1,459,480</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,022,590	1,427,502	487,153	48 %	487,153
Locally Raised Revenues	0	74,145	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	137,141	467,908	252,954	184 %	252,954
Programme Conditional Grant - Non Wage Recurrent	626,090	626,090	176,198	28 %	176,198
Urban Unconditional Grant Wage	204,647	204,647	51,162	25 %	51,162
Urban Unconditional Non-Wage	54,711	54,712	6,839	13 %	6,839
<b>Development Revenues</b>	284,457	407,023	8,541	3 %	8,541
Locally Raised Revenues	245,345	171,200	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	39,112	235,823	8,541	22 %	8,541
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,307,047</b>	<b>1,834,525</b>	<b>495,694</b>	<b>38%</b>	<b>495,694</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	204,647	204,647	21,968	11%	21,968
Non Wage	892,087	1,222,854	243,163	27%	243,163
<b>Development Expenditure</b>					
Domestic Development	210,312	407,023	51,641	25%	51,641
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,307,047</b>	<b>1,834,525</b>	<b>316,772</b>	<b>24%</b>	<b>316,772</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>487,153</b>	<b>622006.0365</b>	<b>222,023</b>		
Wage		51,162	29,194	-2,196,772%	
Non Wage		435,992	192,829	436,732%	
<b>Development Balances</b>			<b>-43,101</b>		
Domestic Development			-43,101	8,332%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>178,922</b>	<b>-31,181,504%</b>	

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

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**SECTION B : Summary by Department**

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By the end of the quarter, the department received funds worth UGX 272,145,000 which was 21% against the budget and only urban unconditional grant wage and Pension and Gratuity performed at 25% and 28% respectively. The rest of the grants performed between 4% to 22% which was below the expected quarterly release of 25%. On the side of expenditure, the spent UGX 147,211,000 which was 11% against the Planned expenditure of UGX 1,834,525,000 and hence reflected an under performance.

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

By the close of the quarter, the department remained with unspent balances of UGX 124,934,000 of which UGX 87,199,000 were for gratuity and pension for the pensioners, UGX 8,541,000 for Development for the Busimbi Division and UGX 29,194,000 for wage for positions to be filled by either promotion or external advert.

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

Facilitation to the personal secretary to deliver letters to MoPS, coordination and monitoring of Lower Local Governments, facilitation to the Town Clerk to attend PPAC on 26-july-2022, mobilisation and sensitization of stakeholders, Wage warrants followed by the TC and welfare for the department procured, Facilitated the TC to attend pre entry to the AG office on 17-7-22, Facilitated the DTC and during community mobilisation and sensitization on their roles, Facilitated the DTC during community mobilisation and sensitization of the community leaders on their roles and facilitated the CC and EC, Salaries for staff and pensioners paid from July to September 2022

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	294,924	191,566	105,072	36 %	105,072
Locally Raised Revenues	63,028	58,028	34,065	54 %	34,065
Multi-Sectoral Transfers to LLGs_NonWage	98,358	0	43,780	45 %	43,780
Urban Unconditional Grant Wage	84,279	84,279	21,070	25 %	21,070
Urban Unconditional Non-Wage	49,260	49,260	6,157	12 %	6,157
<b>Development Revenues</b>	411	5,000	850	207 %	850
Locally Raised Revenues	0	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	411	0	850	207 %	850
<b>Total Revenues Shares</b>	<b>295,336</b>	<b>196,566</b>	<b>105,922</b>	<b>36%</b>	<b>105,922</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,279	84,279	9,197	11%	9,197
Non Wage	205,646	107,288	7,551	4%	7,551
<b>Development Expenditure</b>					
Domestic Development	5,411	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>295,336</b>	<b>196,566</b>	<b>16,749</b>	<b>6%</b>	<b>16,749</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>105,072</b>	<b>64515.51275</b>	<b>88,323</b>		
Wage		21,070	11,872	-919,746%	
Non Wage		84,002	76,451	83,317%	
<b>Development Balances</b>			<b>850</b>		
Domestic Development			850	870%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>89,173</b>	<b>-1,568,968%</b>	

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

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department**

By the end of the Quarter, the department received funds worth UGX 38,582,000 which was 13% against the budget of UGX 196,566,000 and this was contributed to by wage which performed at 25%, Locally Raised Revenues which performed at 20% and unconditional non wage which performed at 13%. There were no multi sectoral transfers to LLGs as earlier planned and hence performed at 0%. On the side of expenditure, the department spent funds worth UGX 16,749,000 which was 6% against the planned expenditure of UG 196,566,000 and this attributed to wages which performed at 11% and non wage at 4%, there were no funds released and spent under development by the close of the quarter.

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

By the close of the quarter, the department remained with funds worth UGX 21,833,00 as unspent balances of which UGX 11,872,000 where for salaries for staff that had not been recruited and taxes that had not be remitted to URA, UNATU among others and UGX 9,961,000 for non wage for on going activities which were to be completed in Q2.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	406,460	318,355	45,436	11 %	45,436
Locally Raised Revenues	95,463	95,463	12,290	13 %	12,290
Multi-Sectoral Transfers to LLGs_NonWage	88,105	0	0	0 %	0
Urban Unconditional Grant Wage	40,938	40,938	10,235	25 %	10,235
Urban Unconditional Non-Wage	181,954	181,954	22,912	13 %	22,912
<b>Development Revenues</b>	31,401	31,401	0	0 %	0
Locally Raised Revenues	31,401	31,401	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>437,861</b>	<b>349,756</b>	<b>45,436</b>	<b>10%</b>	<b>45,436</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,938	40,938	4,734	12%	4,734
Non Wage	365,522	277,417	30,250	8%	30,250
<b>Development Expenditure</b>					
Domestic Development	31,401	31,401	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>437,861</b>	<b>349,756</b>	<b>34,984</b>	<b>8%</b>	<b>34,984</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>45,436</b>	<b>115698.271</b>	<b>10,452</b>		
Wage		10,235	5,500	-473,440%	
Non Wage		35,202	4,952	-10,037,730%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-890,025%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,452</b>	<b>-3,453,004%</b>	

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

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department**

By the close of the quarter, the department had received UGX 45,436,000 which was 10% against the budget of UGX 349,756,000 and this was mainly attributed to the 25% performance of wage for political leaders, locally raised revenue and unconditional grant non wage at 13% each. There was a 0% performance under local revenue development and multi-sectoral to LLGs for non wage and Development. On the side of expenditure, the department spent funds worth UGX 34,984,000 which was 8% against the planned expenditure of 349,756,000 and this was mainly due to the 12% performance of wage and 8% of non wage.

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

By the close of the quarter, the department remained with funds UGX 10,452,000 of which funds UGX 5,500,000 were for wage for the gratuity for gratuity for the political leaders which will be paid in the last month of the FY and UGX 4,952,000 for non wage for on going activities.

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

Honoraria and gratuity for the honorable councilors paid, salaries for the political leaders paid, welfare for council and standing committees procured, fuel for Mayor and telecommunications provided.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	190,706	119,010	26,051	14 %	26,051
Locally Raised Revenues	3,000	3,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	71,696	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	54,810	54,810	6,851	12 %	6,851
Programme Conditional Grant - Wage Recurrent	40,000	40,000	11,800	30 %	11,800
Urban Unconditional Grant Wage	21,200	21,200	7,400	35 %	7,400
<b>Development Revenues</b>	164,221	164,221	0	0 %	0
Locally Raised Revenues	155,000	155,000	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
<b>Total Revenues Shares</b>	<b>354,927</b>	<b>283,231</b>	<b>26,051</b>	<b>7%</b>	<b>26,051</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	61,200	61,200	9,002	15%	9,002
Non Wage	129,506	57,810	4,319	3%	4,319
<b>Development Expenditure</b>					
Domestic Development	164,221	164,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>354,927</b>	<b>283,231</b>	<b>13,321</b>	<b>4%</b>	<b>13,321</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,051</b>	<b>41323.4825</b>	<b>12,730</b>		
Wage		19,200	10,198	-510,200%	
Non Wage		6,851	2,532	-1,695,297%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,000,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,730</b>	<b>-1,306,055%</b>	

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

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department**

By the close of the quarter, the department had received funds worth UGX 26,051,000 which was 7% against the budget and this was mainly attributed to by 35% urban unconditional wage performance, 30% extension wage performance and 12% conditional non wage performance. On the side of expenditure, the department spent UGX 13,321,000 of which 15% was wage and 3% non wage. There were no funds released and warranted for development and hence the 0% performance.

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

By the close of the quarter, the department remained with funds worth UGX 12,730,000 as unspent balances of which funds UGX 10,198,000 were for tax arrears for wage for the month of July and August which were not paid and UGX 2,532,000 non wage for on going activities which were completed in Q2.

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

Extension staff facilitated to carryout extension services in Mityana Municipal Council, Staff salaries paid, facilitation to coordinate departmental activities were provided much as were little compared to the funds expected by the close of the Q1, Famer mobilized and sensitized on the agricultural best practices



**VOTE: 721** Mityana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,459,068	1,406,728	329,285	23 %	329,285
Locally Raised Revenues	43,210	43,210	1,500	3 %	1,500
Multi-Sectoral Transfers to LLGs _NonWage	52,340	0	0	0 %	0
Other Transfers from Central Government	70,910	70,910	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	164,539	164,539	20,567	13 %	20,567
Programme Conditional Grant - Wage Recurrent	1,128,069	1,128,069	307,217	27 %	307,217
<b>Development Revenues</b>	112,623	72,424	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	40,199	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	67,424	67,424	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,571,691</b>	<b>1,479,152</b>	<b>329,285</b>	<b>21%</b>	<b>329,285</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,128,069	1,128,069	134,134	12%	134,134
Non Wage	330,999	278,659	20,680	6%	20,680
<b>Development Expenditure</b>					
Domestic Development	112,623	72,424	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,571,691</b>	<b>1,479,152</b>	<b>154,814</b>	<b>10%</b>	<b>154,814</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>329,285</b>	<b>505963.70975</b>	<b>174,470</b>		
Wage		307,217	173,083	-10,893,447%	
Non Wage		22,067	1,388	-8,959,133%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,017,020%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>174,470</b>	<b>-15,152,142%</b>	

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the close of the quarter, the department had received funds worth UGX329,285,000 which was 21% against the budget of 1,479,152,000 and this was mainly attributed to by the 27% performance of PHC wage, 12% of PHC non wage and 3% of local revenue. On the side of expenditure, the department spent funds worth UGX 154,814,000 which was 10% against the planned expenditure of UGX 1,479,152,000 and this was mainly attributed to by the 12% performance of wage and 6% non wage. There was a 0% performance for multi-sectoral to LLGs and PHC development since no funds were released and warranted under those grants.

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

By the close of the quarter, the department remained with funds worth UGX 174,470,000 as unspent balances and these were funds for wages UGX 173,083,000 which had tax arrears for URA among others that had not been remitted for July and August 2022 and UGX 1,388,000 for ongoing activities which were to be completed in Q2.

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

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

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,406,080	5,406,235	1,583,660	29 %	1,583,660
Locally Raised Revenues	5,329	5,329	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	56,156	3,744 %	56,156
Other Transfers from Central Government	15,485	17,140	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,023,443	1,023,443	170,574	17 %	170,574
Programme Conditional Grant - Wage Recurrent	4,323,095	4,323,095	1,347,958	31 %	1,347,958
Urban Unconditional Grant Wage	35,890	35,890	8,972	25 %	8,972
Urban Unconditional Non-Wage	1,338	1,338	0	0 %	0
<b>Development Revenues</b>	166,819	154,319	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	12,500	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	149,319	149,319	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,572,899</b>	<b>5,560,554</b>	<b>1,583,660</b>	<b>28%</b>	<b>1,583,660</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,358,985	4,358,985	693,472	16%	693,472
Non Wage	1,047,095	1,047,250	169,619	16%	169,619
<b>Development Expenditure</b>					
Domestic Development	166,819	154,319	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,572,899</b>	<b>5,560,554</b>	<b>863,091</b>	<b>15%</b>	<b>863,091</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,583,660</b>	<b>2207357.36575</b>	<b>720,570</b>		
Wage		1,356,931	663,459	-42,628,734%	
Non Wage		226,730	57,111	-42,187,205%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,572,879%	
External Financing			0	0%	

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>720,570</b>	<b>-84,725,402%</b>
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**Summary of Department Revenues and Expenditure by Source**

By the close of the quarter, the department had received funds worth UGX 1,527,505,000 which was 27% against the budget of UGX 5,560,554,000 and this was mainly attributed by 17% performance of Conditional Non wage, 25% performance of Urban conditional grant wage. On the side of expenditure, the department spent UGX 863,091,000 of which UGX 693,472,000 was 16% of wage and UGX 169,619,000 was 16% of non wage performance. A zero performance is realized under the demostic development and multisectoral transfers to LLGs.

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

By the close of the quarter, the department had remained with UGX 664,414,000 as unspent balances of which UGX 663,459,000 were funds for wages and UGX 955,000 were funds for non wage for ongoing activities.

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

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

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	610,250	608,750	151,067	25 %	151,067
Locally Raised Revenues	7,635	7,635	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	1,500	0	0	0 %	0
Other Transfers from Central Government	501,822	501,822	125,456	25 %	125,456
Urban Unconditional Grant Wage	92,400	92,400	24,750	27 %	24,750
Urban Unconditional Non-Wage	6,893	6,893	862	12 %	862
<b>Development Revenues</b>	115,107	5,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	110,107	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>725,357</b>	<b>613,750</b>	<b>151,067</b>	<b>21%</b>	<b>151,067</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	92,400	92,400	11,872	13%	11,872
Non Wage	517,850	516,350	1,617	0%	1,617
<b>Development Expenditure</b>					
Domestic Development	115,107	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>725,357</b>	<b>613,750</b>	<b>13,489</b>	<b>2%</b>	<b>13,489</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>151,067</b>	<b>169956.3815</b>	<b>137,578</b>		
Wage		24,750	12,878	-1,022,200%	
Non Wage		126,317	124,700	-13,372,121%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-250,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>137,578</b>	<b>-1,197,833%</b>	

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

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received funds worth UGX 151,067,00 which 21% against the Budget of UGX 613,750,000 and this was mainly attributed to the 27% of urban wage, 25% URF and 12% urban non wage. On the side of expenditure, the department spent funds worth UGX 13,489,000 which was 2% against the planned expenditure of UGX 613,750,000 and was attributed to by 13% performance of wage, and 0% performance non wage.

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

By the close of the quarter, the department remained with unspent balances of UGX 137,578,000 of which UGX 12,878,000 where for wages with tax arrears for URA that had not been remitted for July and August and 124,700,000 for URF for the roads to be rehabilitated which were to be embarked on in the beginning of Q2.

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

Paid salaries for staff, procured sanitation and cleaning materials, submitted the Annual URF agreement and Q4 performance progress reports to URF, procured small office equipment and supervised Mukwenda Anada road and drainage channels which were being worked on.

**VOTE: 721** Mityana Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	178,496	175,750	40,729	23 %	40,729
Locally Raised Revenues	27,157	27,157	2,000	7 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,746	0	0	0 %	0
Urban Unconditional Grant Wage	143,240	143,240	38,060	27 %	38,060
Urban Unconditional Non-Wage	5,353	5,353	669	12 %	669
<b>Development Revenues</b>	26,000	25,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>204,496</b>	<b>200,750</b>	<b>40,729</b>	<b>20%</b>	<b>40,729</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	143,240	143,240	18,430	13%	18,430
Non Wage	35,256	32,510	669	2%	669
<b>Development Expenditure</b>					
Domestic Development	26,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>204,496</b>	<b>200,750</b>	<b>19,099</b>	<b>9%</b>	<b>19,099</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>40,729</b>	<b>63036.337</b>	<b>21,630</b>		
Wage		38,060	19,630	-1,617,985%	
Non Wage		2,669	2,000	-876,977%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,630</b>	<b>-1,869,164%</b>	

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



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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received funds worth UGX 40,729,000 which was 20% against the budget of UGX 200,750,000 and this was attributed to mainly 27% of the urban conditional grant wage, 12% of urban conditional non wage and 7% of local revenue. On the side of expenditure, the department spent UGX 19,099,000 against the planned expenditure of 200,750 which was 9% against the planned expenditure. This expenditure was mainly attributed to the 13% of wage and 2% of non wage.

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

By the close of the quarter, the department remained with UGX 21,630,000 as unspent balances of which UGX 19,630,000 were for wages with tax arrears for URA for July and August which were not remitted and UGX 2,000,000 were funds for on going activities which were to be completed in Q2.

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

Paid salaries for staff for the Month of July and August. The other funds were for the on going activities.

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	101,163	90,495	15,359	15 %	15,359
Locally Raised Revenues	6,027	6,027	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	10,668	0	0	0 %	0
Other Transfers from Central Government	10,195	10,195	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	2,598	12 %	2,598
Urban Unconditional Grant Wage	48,598	48,598	12,149	25 %	12,149
Urban Unconditional Non-Wage	4,892	4,892	612	13 %	612
<b>Development Revenues</b>	5,000	5,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>106,163</b>	<b>95,495</b>	<b>15,359</b>	<b>14%</b>	<b>15,359</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,598	48,598	5,020	10%	5,020
Non Wage	53,915	41,897	1,480	3%	1,480
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>107,513</b>	<b>95,495</b>	<b>6,500</b>	<b>6%</b>	<b>6,500</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,359</b>	<b>28286.59025</b>	<b>8,859</b>		
Wage		12,149	7,130	-501,950%	
Non Wage		3,209	1,729	4,033%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-250,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,859</b>	<b>-634,591%</b>	

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

# VOTE: 721 Mityana Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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The department received funds worth UGX 15,359,000 against the budget of 95,495,000 which was 14% and this was mainly attributed to 25% of urban wage, 13% of Urban Conditional non wage and 13% of Sector conditional grant non wage. There were zero revenues released for multi sectoral transfers to LLGs and local revenue development for the department. On the side of expenditure, the department spent funds amounting to UGX 6,500,000 against the planned expenditure of 95,495,000 which was 6% and this was attributed to the 10% of wage and % of non wage.

### Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds amounting to UGX 8,859,000 as unspent balances of which UGX 7,130,000 were for wage with tax arrears for July and August which were not remitted to URA and UGX 1,729,000 for non wage for on going activities.

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

EMYOOGA SACCO associations supervised, Oder persons day held, one older persons council held, staff salaries paid

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	138,744	136,240	29,928	22 %	29,928
Locally Raised Revenues	18,416	18,416	2,000	11 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,504	0	0	0 %	0
Urban Unconditional Grant Wage	92,400	92,400	24,750	27 %	24,750
Urban Unconditional Non-Wage	25,423	25,423	3,178	13 %	3,178
<b>Development Revenues</b>	165,601	133,108	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	32,493	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	128,108	128,108	0	0 %	0
<b>Total Revenues Shares</b>	<b>304,345</b>	<b>269,348</b>	<b>29,928</b>	<b>10%</b>	<b>29,928</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	92,400	92,400	11,872	13%	11,872
Non Wage	46,344	43,840	2,573	6%	2,573
<b>Development Expenditure</b>					
Domestic Development	165,601	133,108	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>304,345</b>	<b>269,348</b>	<b>14,445</b>	<b>5%</b>	<b>14,445</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,928</b>	<b>48504.482</b>	<b>15,483</b>		
Wage		24,750	12,878	-1,022,200%	
Non Wage		5,178	2,605	-1,348,070%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,153,176%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,483</b>	<b>-1,414,532%</b>	

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

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received funds worth UGX 29,928,000 against the budget of UGX 269,348,000 which was 10% and this was mainly attributed to 11% of Local Revenue, 27% of urban unconditional wage and 13% of urban unconditional non wage. There were no funds released and warranted under development as well as multisectoral transfers to LLGs. On the side of expenditure, the department spent UGX 14,445,000 against the planned expenditure of UGX 269,348,000 and this was mainly attributed to the 13% of wage and 6% of non wage.

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

By the close of the quarter, the department remained with funds worth UGX 15,483,000 as unspent balances and these were funds for wages worth UGX 12,878,000 with tax arrears of July and August which were not remitted to URA and UGX 2,605,000 for on going activities.

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

Provided support for the training of PDM Data collectors, Supported the PDM data collection using the PDMIS APP, supported the running of PDM data collection adverts on Mboona FM, procured small office equipment.

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	29,660	29,660	4,521	15 %	4,521
Locally Raised Revenues	13,541	13,541	1,000	7 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	12,051	12,051	3,013	25 %	3,013
Urban Unconditional Non-Wage	4,068	4,068	509	13 %	509
<b>Development Revenues</b>	1,500	1,500	0	0 %	0
Locally Raised Revenues	1,500	1,500	0	0 %	0
<b>Total Revenues Shares</b>	<b>31,160</b>	<b>31,160</b>	<b>4,521</b>	<b>15%</b>	<b>4,521</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,051	12,051	1,551	13%	1,551
Non Wage	17,609	17,609	1,500	9%	1,500
<b>Development Expenditure</b>					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>31,160</b>	<b>31,160</b>	<b>3,051</b>	<b>10%</b>	<b>3,051</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,521</b>	<b>11066.30575</b>	<b>1,470</b>		
Wage		3,013	1,461	-155,132%	
Non Wage		1,509	9	-648,720%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-150,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,470</b>	<b>-300,611%</b>	

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

The department received funds amounting to UGX 4,521,000 against the budget of UGX 31,160,000 which is 15% and this was mainly attributed to 25% of wage, 13% urban non wage and 7% local revenue. On the side of expenditure, the department spent UGX 3,051,000 against the budget of UGX 31,160,000 which was 10% and this was mainly attributed to 13% wage and 9% of non wage.

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

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the close of the quarter, the department remained with unspent balances amounting to UGX 1,470,000 of which funds UGX 1,461,000 were for wage with tax arrears of July and August which were not remitted to URA and UGX 9,000 which were to be utilised in quarter two.

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

Audit activities carried out for projects implemented by municipal council, Facilitated the Head of Audit to carryout audit exercise for 2021/2022 in the divisions, salaries for one staff paid

**VOTE: 721** Mityana Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	34,832	34,832	5,139	15 %	5,139
Locally Raised Revenues	8,548	8,548	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,548	8,548	1,069	13 %	1,069
Urban Unconditional Grant Wage	14,830	14,830	3,708	25 %	3,708
Urban Unconditional Non-Wage	2,905	2,905	363	13 %	363
<b>Development Revenues</b>	5,000	5,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>39,832</b>	<b>39,832</b>	<b>5,139</b>	<b>13%</b>	<b>5,139</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,830	14,830	1,859	13%	1,859
Non Wage	20,002	20,002	1,307	7%	1,307
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,832</b>	<b>39,832</b>	<b>3,165</b>	<b>8%</b>	<b>3,165</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>5,139</b>	<b>11147.126</b>	<b>1,974</b>		
Wage		3,708	1,849	-185,867%	
Non Wage		1,432	125	-556,659%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-500,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,974</b>	<b>-311,396%</b>	

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



# VOTE: 721 Mityana Municipal Council

**Quarter 1**

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**SECTION B : Summary by Department**

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The department received funds amounting to UGX 5,139,000 against the budget of 39,832,000 which was 13% and this was mainly attributed to 12% of sector conditional non wage, 25% of urban wage and 12% of urban unconditional grant non wage. On the side of expenditure, the department spent funds amounting to UGX 3,165,000 against the planned expenditure of UGX 39,832,000 and this was mainly attributed to 13% of wage and 7% of non wage.

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

By the close of the quarter, the department remained with unspent balances of UGX 1,974,000 of which UGX 1,849,000 were for wage and these were funds for tax arrears for July and August which were not paid by the close of the quarter and UGX 125,000 were to be utilised in Quarter two.

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

Salaries for one staff paid, funds for coordinating commercial service activities for Q1 2022/23 were released to the PCO which include training EMYOOGA SACCO members and supervised all cooperatives in the municipality.

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Facilitation to the personal secretary to deliver letters to MoPS, coordination and monitoring of Lower Local Governments, facilitation to the Town Clerk to attend PPAC on 26-july-2022, mobilisation and sensitisation of stakeholders

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,250
223005 Electricity	4,000	0
223006 Water	4,000	0
227001 Travel inland	30,000	2,748
227004 Fuel, Lubricants and Oils	5,414	0
<b>Total for Budget Output</b>	<b>53,414</b>	<b>3,998</b>
Wage	0	0
Non-Wage	53,414	3,998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Wage warrants followed by the TC and welfare for the department procured

Inadequate funds released

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	13,644	800
227001 Travel inland	4,000	499
227004 Fuel, Lubricants and Oils	5,270	0
<b>Total for Budget Output</b>	<b>24,914</b>	<b>1,299</b>
Wage	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	24,914
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

	Facilitated the TC to attend pre entry to the AG office on 17-7-22, Facilitated the DTC and during community mobilisation and sensitization on their roles.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,730	466
227001 Travel inland	119,269	118,365
227004 Fuel, Lubricants and Oils	21,872	0
263306 Urban Discretionary Development Equalization Grant	26,000	0
263310 Sector Development Grant	13,112	0
263402 Transfer to Other Government Units	0	51,641
<b>Total for Budget Output</b>	<b>185,984</b>	<b>170,473</b>
Wage	0	0
Non-Wage	146,872	118,831
GoU Dev	39,112	51,641
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

	Facilitated the DTC during community mobilisation and sensitization of the community leaders on their roles and facilitated the CC and EC	Inadequate funds released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,730	0
227001 Travel inland	2,086	1,730
227004 Fuel, Lubricants and Oils	1,481	185
<b>Total for Budget Output</b>	<b>7,298</b>	<b>1,915</b>
Wage	0	0
Non-Wage	7,298	1,915
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

All government programmes supervised, salaries of staff paid, MDAs coordinated, Administration Block Constructed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,647	21,968
227001 Travel inland	0	29,620
263302 Urban Unconditional Grant-Non-Wage	0	13,551
273104 Pension	161,652	28,490
273105 Gratuity	464,438	0
313121 Non-Residential Buildings - Improvement	169,200	0
<b>Total for Budget Output</b>	<b>999,937</b>	<b>93,629</b>
Wage	204,647	21,968
Non-Wage	626,090	71,661
GoU Dev	169,200	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

	Facilitated the Head of administration to mobilize the community leaders on regards their roles and responsibilities.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	1,188
227001 Travel inland	5,000	225
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>19,500</b>	<b>1,413</b>
Wage	0	0
Non-Wage	19,500	1,413
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Payment of refund for servicing of Town clerks printers and computers and DTC facilitated to mobilize community leaders on their roles. Inadequate funds released

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>4,000</b>	<b>625</b>
Wage	0	0
Non-Wage	2,000	625
GoU Dev	2,000	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	43,171
<b>Total for Budget Output</b>	<b>0</b>	<b>43,171</b>
Wage	0	0
Non-Wage	0	43,171

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,307,047</b>
	Wage	204,647
	Non-Wage	892,087
	GoU Dev	210,312
	Ext Finance	0
		<b>316,522</b>

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	125
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	6,000	125
227004 Fuel, Lubricants and Oils	1,878	235
<b>Total for Budget Output</b>	<b>14,378</b>	<b>485</b>
Wage	0	0
Non-Wage	14,378	485
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement adverts for service providers run and assets recommended for disposal disposed off

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	27,000	0
221012 Small Office Equipment	500	25
224004 Beddings, Clothing, Footwear and related Services	1,250	163
<b>Total for Budget Output</b>	<b>28,750</b>	<b>188</b>
Wage	0	0
Non-Wage	28,750	188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

Government Projects Monitored and supervised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,940	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	559	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,500	4,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**Salaries for staff paid, MDAs coordinated, IFMS managed,  
Stationery procured, Bank charges Paid**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,279	9,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221007 Books, Periodicals & Newspapers	1,500	63
221008 Information and Communication Technology Supplies.	418	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,211	0
221016 Systems Recurrent costs	30,000	3,750
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,500	125
227001 Travel inland	84,344	0
227004 Fuel, Lubricants and Oils	7,336	210
228002 Maintenance-Transport Equipment	2,120	0
312235 Furniture and Fittings - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>229,208</b>	<b>13,345</b>



**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	84,279
	Non-Wage	139,518
	GoU Dev	5,411
	Ext Finance	0

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

Government Projects Monitored and supervised

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	794
<b>Total for Budget Output</b>	<b>4,000</b>	<b>794</b>
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

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

Capacity building of staff conducted, HRM Office managed Town Agents and Finance staff capacity enhanced in ELOGREV Inadequate funds released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	63
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>63</b>
	Wage	0
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0

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

Government Projects Monitored and supervised

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>295,336</b>	<b>18,874</b>
Wage	84,279	9,197
Non-Wage	205,646	9,676
GoU Dev	5,411	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All council Affairs well managed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,938	4,734
211105 Ex-Gratia for Political leaders.	141,915	17,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,122	10,514
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	9,199	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	16,200	1,200
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	588	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,294	1,536
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	2,001	0
<b>Total for Budget Output</b>	<b>349,756</b>	<b>34,984</b>
Wage	40,938	4,734
Non-Wage	277,417	30,250
GoU Dev	31,401	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,655	0
<b>Total for Budget Output</b>	<b>54,655</b>	<b>0</b>
Wage	0	0
Non-Wage	54,655	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,450	0
<b>Total for Budget Output</b>	<b>33,450</b>	<b>0</b>
Wage	0	0
Non-Wage	33,450	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>437,861</b>	<b>34,984</b>
Wage	40,938	4,734
Non-Wage	365,522	30,250
GoU Dev	31,401	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Extension staff facilitated to carryout extension services in Mityana Municipal Council	Extension staff facilitated to carryout extension services in Mityana Municipal Council	Inadequate funds released in Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	15,008	0
<b>Total for Budget Output</b>	<b>20,008</b>	<b>0</b>
Wage	0	0
Non-Wage	15,008	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries for staff paid	Staff salaries paid, facilitation to coordinate departmental activities were provided much as were little compared to the funds expected by the close of the Q1	Inadequate funds released in Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,200	9,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	225
221002 Workshops, Meetings and Seminars	3,864	108
221008 Information and Communication Technology Supplies.	1,400	175
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	110
222001 Information and Communication Technology Services.	200	25
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	96,033	1,463
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	1,000	125
<b>Total for Budget Output</b>	<b>172,997</b>	<b>11,233</b>
Wage	61,200	9,002

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	111,797
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Famer mobilized and sensitized on the agricultural best practices

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

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

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

Certification of traders of agricultural inputs	Certification of traders of agricultural inputs	Inadequate funds released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	700	88
<b>Total for Budget Output</b>	<b>700</b>	<b>88</b>
Wage	0	0
Non-Wage	700	88
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,221	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>159,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	159,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>354,927</b>	<b>11,320</b>
Wage	61,200	9,002
Non-Wage	129,506	2,318
GoU Dev	164,221	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Suverlliance of Epidemic conducted in whole municipality

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,400	1,500
223001 Property Management Expenses	12,000	0
227001 Travel inland	26,937	1,509
227004 Fuel, Lubricants and Oils	11,045	0
273102 Incapacity, death benefits and funeral expenses	4,273	534
<b>Total for Budget Output</b>	<b>70,655</b>	<b>3,543</b>
Wage	0	0
Non-Wage	70,655	3,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

All health services delivered, Staff houses and Maternity wards renovated

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

Funds for RBF transfered to health Facilities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	600	0
225204 Monitoring and Supervision of capital work	1,686	0
227001 Travel inland	26,799	0
227004 Fuel, Lubricants and Oils	65,740	0
228001 Maintenance-Buildings and Structures	64,738	0
263308 Sector Conditional Grant (Non-Wage)	137,094	17,137
282301 Transfers to Government Institutions	70,910	0
<b>Total for Budget Output</b>	<b>372,967</b>	<b>17,137</b>



**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	260,344
	GoU Dev	112,623
	Ext Finance	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Salaries for health workers paid for 12 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,069	134,134
<b>Total for Budget Output</b>	<b>1,128,069</b>	<b>134,134</b>
Wage	1,128,069	134,134
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,571,691</b>	<b>154,814</b>
Wage	1,128,069	134,134
Non-Wage	330,999	20,680
GoU Dev	112,623	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	137,895	0
312235 Furniture and Fittings - Acquisition	11,424	0
<b>Total for Budget Output</b>	<b>161,319</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	161,319	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,683	0
<b>Total for Budget Output</b>	<b>1,683</b>	<b>0</b>
Wage	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,683 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	283,068
<b>Total for Budget Output</b>	<b>2,323,939</b>	<b>283,068</b>
Wage	2,323,939	283,068
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,704	0
263308 Sector Conditional Grant (Non-Wage)	227,939	37,990
<b>Total for Budget Output</b>	<b>229,643</b>	<b>37,990</b>
Wage	0	0
Non-Wage	229,643	37,990
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,297	0
263308 Sector Conditional Grant (Non-Wage)	197,480	32,913
<b>Total for Budget Output</b>	<b>203,777</b>	<b>32,913</b>
Wage	0	0
Non-Wage	203,777	32,913
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,465,109	313,936
<b>Total for Budget Output</b>	<b>1,465,109</b>	<b>313,936</b>
Wage	1,465,109	313,936
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	534,046	93,537
<b>Total for Budget Output</b>	<b>534,046</b>	<b>93,537</b>
Wage	534,046	93,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,561	93,427
<b>Total for Budget Output</b>	<b>560,561</b>	<b>93,427</b>
Wage	0	0
Non-Wage	560,561	93,427
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,434	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	15,485	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>26,419</b>	<b>0</b>
Wage	0	0
Non-Wage	26,419	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Fund used during induction of newly elected school management committee members for primary Schools in Ttamu Division	Inadequate funds released
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**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	11,087	2,529
<b>Total for Budget Output</b>	<b>11,087</b>	<b>2,529</b>
Wage	0	0
Non-Wage	11,087	2,529
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	2,931
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	280	0
<b>Total for Budget Output</b>	<b>38,170</b>	<b>2,931</b>
Wage	35,890	2,931
Non-Wage	2,280	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Regional and National sports functions attended

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

US\$ Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	2,145	0
<b>Total for Budget Output</b>	<b>9,145</b>	<b>0</b>
Wage	0	0
Non-Wage	9,145	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,572,899</b>	<b>860,331</b>
Wage	4,358,985	693,472
Non-Wage	1,047,095	166,859
GoU Dev	166,819	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Sanitation and cleaning materials procured, Annual URF agreement prepared and submitted to Kampala URF Offices, small office equipment's procured, Mukwenda-Anada road and ongoing drainage channels as well as excavation supervised,

Inadequate funds released

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	67
224004 Beddings, Clothing, Footwear and related Services	2,000	103
224010 Protective Gear	1,540	79
225204 Monitoring and Supervision of capital work	10,800	559
227001 Travel inland	11,543	809
228002 Maintenance-Transport Equipment	7,635	0
<b>Total for Budget Output</b>	<b>43,818</b>	<b>1,617</b>
Wage	0	0
Non-Wage	38,818	1,617
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
263310 Sector Development Grant	110,107	0
<b>Total for Budget Output</b>	<b>111,607</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	110,107	0
Ext Finance	0	0



**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	75,302	0
<b>Total for Budget Output</b>	<b>75,302</b>	<b>0</b>
Wage	0	0
Non-Wage	75,302	0
GoU Dev	0	0
Ext Finance	0	0

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

Roads maintained and rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	11,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	0
263402 Transfer to Other Government Units	294,230	0
<b>Total for Budget Output</b>	<b>494,630</b>	<b>11,872</b>
Wage	92,400	11,872
Non-Wage	402,230	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>725,357</b>	<b>13,489</b>
Wage	92,400	11,872
Non-Wage	517,850	1,617
GoU Dev	115,107	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salaries for staff paid and departmental activities coordinated

Salaries for staff paid for three month from July to September 2022

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	143,240	18,430
227001 Travel inland	8,409	0
263306 Urban Discretionary Development Equalization Grant	10,000	0
<b>Total for Budget Output</b>	<b>161,649</b>	<b>18,430</b>
Wage	143,240	18,430
Non-Wage	8,409	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,246	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>3,746</b>	<b>0</b>
Wage	0	0
Non-Wage	2,746	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	15,000	0
Ext Finance	0	0
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>		
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 280006 Land Use Compliance</b>		
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
Land management activities implemented	No activity executed	Inadequate funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,275	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	1,825	0
<b>Total for Budget Output</b>	<b>18,100</b>	<b>0</b>
Wage	0	0
Non-Wage	18,100	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>204,496</b>	<b>18,430</b>
Wage	143,240	18,430
Non-Wage	35,256	0
GoU Dev	26,000	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilized and sensitized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,598	5,020
221002 Workshops, Meetings and Seminars	3,093	15
221008 Information and Communication Technology Supplies.	1,103	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,382	300
227004 Fuel, Lubricants and Oils	2,856	0
<b>Total for Budget Output</b>	<b>76,132</b>	<b>5,335</b>
Wage	48,598	5,020
Non-Wage	27,534	315
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320146 Support to special interest Groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
Social Care programmes implemented		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,700	965
221008 Information and Communication Technology Supplies.	1,514	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,967	200
227004 Fuel, Lubricants and Oils	2,200	0
<b>Total for Budget Output</b>	<b>26,381</b>	<b>1,165</b>
Wage	0	0
Non-Wage	26,381	1,165
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,513</b>	<b>6,500</b>
Wage	48,598	5,020
Non-Wage	53,915	1,480
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 110 Planning**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	22,876	0
<b>Total for Budget Output</b>	<b>22,876</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,876	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,800	0
<b>Total for Budget Output</b>	<b>30,800</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,800	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

All planning and Budgeting Activities coordinated	PDM data collection carryout, Q4 reports for FY 2021/22 prepared and submitted to MoFPED, Salaries for 2 staff paid	Inadequate funds released
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**PIAP Output: 1801051103 Functional community information system at parish level.**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	11,872
221001 Advertising and Public Relations	1,000	120
221002 Workshops, Meetings and Seminars	6,077	0
221009 Welfare and Entertainment	2,000	250

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,883	230
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	457	0
224010 Protective Gear	923	0
227001 Travel inland	14,811	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>126,550</b>	<b>12,597</b>
Wage	92,400	11,872
Non-Wage	19,340	725
GoU Dev	14,811	0
Ext Finance	0	0

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

All planning and Budgeting Activities coordinated and managed	Funds to support in the PDM data collection using the PDMIS APP	Inadequate funds released
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221016 Systems Recurrent costs	15,000	1,848
227001 Travel inland	16,815	0
227004 Fuel, Lubricants and Oils	1,500	0
263310 Sector Development Grant	19,359	0
<b>Total for Budget Output</b>	<b>60,673</b>	<b>1,848</b>
Wage	0	0
Non-Wage	26,504	1,848
GoU Dev	34,169	0
Ext Finance	0	0

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

NA



**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,405	0
225204 Monitoring and Supervision of capital work	7,405	0
227001 Travel inland	500	0
263310 Sector Development Grant	13,135	0
<b>Total for Budget Output</b>	<b>28,445</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	27,945	0
Ext Finance	0	0
<b>Total for Department</b>	<b>304,345</b>	<b>14,445</b>
Wage	92,400	11,872
Non-Wage	46,344	2,573
GoU Dev	165,601	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	1,551
221002 Workshops, Meetings and Seminars	3,741	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	7,068	500
<b>Total for Budget Output</b>	<b>31,160</b>	<b>3,051</b>
Wage	12,051	1,551
Non-Wage	17,609	1,500
GoU Dev	1,500	0
Ext Finance	0	0
<b>Total for Department</b>	<b>31,160</b>	<b>3,051</b>
Wage	12,051	1,551
Non-Wage	17,609	1,500
GoU Dev	1,500	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade within Mityana MC Promoted both within and abroad	No activity implemented	No funds released and warranted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,045	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>6,045</b>	<b>0</b>
Wage	0	0
Non-Wage	5,045	0
GoU Dev	1,000	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	125
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,905	363
227004 Fuel, Lubricants and Oils	2,697	262
<b>Total for Budget Output</b>	<b>7,602</b>	<b>750</b>
Wage	0	0
Non-Wage	6,602	750
GoU Dev	1,000	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

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

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

Value chain services provided to the farmers and traders	Value chain services provided to the farmers and traders, departmental activities coordinated	Inadequate funds released for the quarter under review
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,450	181
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>5,450</b>	<b>681</b>
Wage	0	0
Non-Wage	5,450	681
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff salaries paid and departmental activities coordinated	Staff salaries paid	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	1,859
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	2,905	0
<b>Total for Budget Output</b>	<b>20,735</b>	<b>1,859</b>
Wage	14,830	1,859
Non-Wage	2,905	0
GoU Dev	3,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,832</b>	<b>3,290</b>
Wage	14,830	1,859

VOTE: 721

Mityana Municipal Council

Quarter 1

Non-Wage	20,002	1,432
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Facilitation to the personal secretary to deliver letters to MoPS, coordination and monitoring of Lower Local Governments, facilitation to the Town Clerk to attend PPAC on 26-july-2022, mobilisation and sensitisation of stakeholders

Nil

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,250
223005 Electricity	4,000	0
223006 Water	4,000	0
227001 Travel inland	30,000	2,748
227004 Fuel, Lubricants and Oils	5,414	0
<b>Total for Budget Output</b>	<b>53,414</b>	<b>3,998</b>
Wage	0	0
Non-Wage	53,414	3,998
GoU Dev	0	0
Ext Finance	0	0

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

Wage warrants followed by the TC and welfare for the department procured

Inadequate funds released

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

*UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	13,644	800
227001 Travel inland	4,000	499

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,270	0
<b>Total for Budget Output</b>	<b>24,914</b>	<b>1,299</b>
Wage	0	0
Non-Wage	24,914	1,299
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Facilitated the TC to attend pre entry to the AG office on 17-7-22, Facilitated the DTC and during community mobilisation and sensitization on their roles.

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,730	466
227001 Travel inland	119,269	118,365
227004 Fuel, Lubricants and Oils	21,872	0
263306 Urban Discretionary Development Equalization Grant	26,000	0
263310 Sector Development Grant	13,112	0
263402 Transfer to Other Government Units	0	51,641
<b>Total for Budget Output</b>	<b>185,984</b>	<b>170,473</b>
Wage	0	0
Non-Wage	146,872	118,831
GoU Dev	39,112	51,641
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalisation of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Facilitated the DTC during community mobilisation and sensitization of the community leaders on their roles and facilitated the CC and EC

Inadequate funds released

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,730	0
227001 Travel inland	2,086	1,730
227004 Fuel, Lubricants and Oils	1,481	185
<b>Total for Budget Output</b>	<b>7,298</b>	<b>1,915</b>
Wage	0	0
Non-Wage	7,298	1,915
GoU Dev	0	0
Ext Finance	0	0

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

All government programmes supervised, salaries of staff paid, MDAs coordinated, Administration Block Constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,647	21,968
227001 Travel inland	0	29,620
263302 Urban Unconditional Grant-Non-Wage	0	13,551
273104 Pension	161,652	28,490
273105 Gratuity	464,438	0
313121 Non-Residential Buildings - Improvement	169,200	0
<b>Total for Budget Output</b>	<b>999,937</b>	<b>93,629</b>
Wage	204,647	21,968
Non-Wage	626,090	71,661
GoU Dev	169,200	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**



**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 010 Administration**

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

Facilitated the Head of administration to mobilize the community leaders on regards their roles and responsibilities.

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	1,188
227001 Travel inland	5,000	225
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>19,500</b>	<b>1,413</b>
Wage	0	0
Non-Wage	19,500	1,413
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Management of Procurement Activities

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Payment of refund for servicing of Town clerks printers and computers and DTC facilitated to mobilize community leaders on their roles.

Inadequate funds released

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 010 Administration**

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

*US\$ Thousands*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>4,000</b>	<b>625</b>
Wage	0	0
Non-Wage	2,000	625
GoU Dev	2,000	0
Ext Finance	0	0

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

N / A

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

*US\$ Thousands*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	43,171
<b>Total for Budget Output</b>	<b>0</b>	<b>43,171</b>
Wage	0	0
Non-Wage	0	43,171
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,307,047</b>	<b>316,522</b>
Wage	204,647	21,968
Non-Wage	892,087	242,913
GoU Dev	210,312	51,641
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	125
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	6,000	125
227004 Fuel, Lubricants and Oils	1,878	235
<b>Total for Budget Output</b>	<b>14,378</b>	<b>485</b>
Wage	0	0
Non-Wage	14,378	485
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement adverts for service providers run and assets recommended for disposal disposed off

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	27,000	0
221012 Small Office Equipment	500	25
224004 Beddings, Clothing, Footwear and related Services	1,250	163
<b>Total for Budget Output</b>	<b>28,750</b>	<b>188</b>
Wage	0	0
Non-Wage	28,750	188
GoU Dev	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 020 Finance**

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

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

Government Projects Monitored and supervised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,940	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	559	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,500	4,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**Salaries for staff paid, MDAs coordinated, IFMS managed,  
Stationery procured, Bank charges Paid**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,279	9,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221007 Books, Periodicals & Newspapers	1,500	63
221008 Information and Communication Technology Supplies.	418	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,211	0
221016 Systems Recurrent costs	30,000	3,750
221017 Membership dues and Subscription fees.	500	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	125
227001 Travel inland	84,344	0
227004 Fuel, Lubricants and Oils	7,336	210
228002 Maintenance-Transport Equipment	2,120	0
312235 Furniture and Fittings - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>229,208</b>	<b>13,345</b>
Wage	84,279	9,197
Non-Wage	139,518	4,148
GoU Dev	5,411	0
Ext Finance	0	0

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

Government Projects Monitored and supervised

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	794
<b>Total for Budget Output</b>	<b>4,000</b>	<b>794</b>
Wage	0	0
Non-Wage	4,000	794
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building of staff conducted, HRM Office managed Town Agents and Finance staff capacity enhanced in ELOGREV Inadequate funds released

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	63
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>63</b>
Wage	0	0
Non-Wage	3,500	63
GoU Dev	0	0
Ext Finance	0	0

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

Government Projects Monitored and supervised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>295,336</b>	<b>18,874</b>
Wage	84,279	9,197
Non-Wage	205,646	9,676
GoU Dev	5,411	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All council Affairs well managed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,938	4,734
211105 Ex-Gratia for Political leaders.	141,915	17,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,122	10,514
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	9,199	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	16,200	1,200
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	588	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,294	1,536
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	2,001	0
<b>Total for Budget Output</b>	<b>349,756</b>	<b>34,984</b>
Wage	40,938	4,734
Non-Wage	277,417	30,250
GoU Dev	31,401	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
227001 Travel inland	54,655	0
<b>Total for Budget Output</b>	<b>54,655</b>	<b>0</b>
Wage	0	0
Non-Wage	54,655	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	33,450	0
<b>Total for Budget Output</b>	<b>33,450</b>	<b>0</b>
Wage	0	0
Non-Wage	33,450	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>437,861</b>	<b>34,984</b>
Wage	40,938	4,734
Non-Wage	365,522	30,250
GoU Dev	31,401	0
Ext Finance	0	0



**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Extension staff facilitated to carryout extension services in Mityana Municipal Council	Extension staff facilitated to carryout extension services in Mityana Municipal Council	Inadequate funds released in Q1
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	15,008	0
<b>Total for Budget Output</b>	<b>20,008</b>	<b>0</b>
Wage	0	0
Non-Wage	15,008	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries for staff paid	Staff salaries paid, facilitation to coordinate departmental activities were provided much as were little compared to the funds expected by the close of the Q1	Inadequate funds released in Q1
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,200	9,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	225
221002 Workshops, Meetings and Seminars	3,864	108
221008 Information and Communication Technology Supplies.	1,400	175
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	110
222001 Information and Communication Technology Services.	200	25
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	96,033	1,463
227004 Fuel, Lubricants and Oils	1,500	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	1,000	125
<b>Total for Budget Output</b>	<b>172,997</b>	<b>11,233</b>
Wage	61,200	9,002
Non-Wage	111,797	2,231
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Famer mobilized and sensitized on the agricultural best practices

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

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

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

Certification of traders of agricultural inputs      Certification of traders of agricultural inputs      Inadequate funds released

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

Item	Approved Budget	Spent
227001 Travel inland	700	88
<b>Total for Budget Output</b>	<b>700</b>	<b>88</b>
Wage	0	0
Non-Wage	700	88

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 &amp; value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,221	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>159,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	159,221	0
Ext Finance	0	0
<b>Total for Department</b>	<b>354,927</b>	<b>11,320</b>
Wage	61,200	9,002
Non-Wage	129,506	2,318
GoU Dev	164,221	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Suverlliance of Epidemic conducted in whole municipality

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,400	1,500
223001 Property Management Expenses	12,000	0
227001 Travel inland	26,937	1,509
227004 Fuel, Lubricants and Oils	11,045	0
273102 Incapacity, death benefits and funeral expenses	4,273	534
<b>Total for Budget Output</b>	<b>70,655</b>	<b>3,543</b>
Wage	0	0
Non-Wage	70,655	3,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

All health services delivered, Staff houses and Maternity wards renovated

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

Funds for RBF transfered to health Facilities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	600	0
225204 Monitoring and Supervision of capital work	1,686	0
227001 Travel inland	26,799	0
227004 Fuel, Lubricants and Oils	65,740	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	64,738	0
263308 Sector Conditional Grant (Non-Wage)	137,094	17,137
282301 Transfers to Government Institutions	70,910	0
<b>Total for Budget Output</b>	<b>372,967</b>	<b>17,137</b>
Wage	0	0
Non-Wage	260,344	17,137
GoU Dev	112,623	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Salaries for health workers paid for 12 months

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,069	134,134
<b>Total for Budget Output</b>	<b>1,128,069</b>	<b>134,134</b>
Wage	1,128,069	134,134
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,571,691</b>	<b>154,814</b>
Wage	1,128,069	134,134
Non-Wage	330,999	20,680
GoU Dev	112,623	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	500	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	137,895	0
312235 Furniture and Fittings - Acquisition	11,424	0
<b>Total for Budget Output</b>	<b>161,319</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	161,319	0
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,683	0
<b>Total for Budget Output</b>	<b>1,683</b>	<b>0</b>
Wage	0	0
Non-Wage	1,683	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	283,068
<b>Total for Budget Output</b>	<b>2,323,939</b>	<b>283,068</b>
Wage	2,323,939	283,068
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UPE to 37 primary schools

NA

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,704	0
263308 Sector Conditional Grant (Non-Wage)	227,939	37,990
<b>Total for Budget Output</b>	<b>229,643</b>	<b>37,990</b>
Wage	0	0
Non-Wage	229,643	37,990
GoU Dev	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

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

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,297	0
263308 Sector Conditional Grant (Non-Wage)	197,480	32,913
<b>Total for Budget Output</b>	<b>203,777</b>	<b>32,913</b>
Wage	0	0
Non-Wage	203,777	32,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,465,109	313,936
<b>Total for Budget Output</b>	<b>1,465,109</b>	<b>313,936</b>
Wage	1,465,109	313,936
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A



**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	534,046	93,537
<b>Total for Budget Output</b>	<b>534,046</b>	<b>93,537</b>
Wage	534,046	93,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,561	93,427
<b>Total for Budget Output</b>	<b>560,561</b>	<b>93,427</b>
Wage	0	0
Non-Wage	560,561	93,427
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**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,434	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
227001 Travel inland	15,485	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>26,419</b>	<b>0</b>
Wage	0	0
Non-Wage	26,419	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Fund used during induction of newly elected school management committee members for primary Schools in Ttamu Division

Inadequate funds released

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

Item	Approved Budget	Spent
221003 Staff Training	11,087	2,529
<b>Total for Budget Output</b>	<b>11,087</b>	<b>2,529</b>
Wage	0	0
Non-Wage	11,087	2,529
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	5,000
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	2,931
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	280	0
<b>Total for Budget Output</b>	<b>38,170</b>	<b>2,931</b>
Wage	35,890	2,931
Non-Wage	2,280	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Regional and National sports functions attended

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	2,145	0
<b>Total for Budget Output</b>	<b>9,145</b>	<b>0</b>
Wage	0	0
Non-Wage	9,145	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,572,899</b>	<b>860,331</b>
Wage	4,358,985	693,472
Non-Wage	1,047,095	166,859
GoU Dev	166,819	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Sanitation and cleaning materials procured, Annual URF agreement prepared and submitted to Kampala URF Offices, small office equipment's procured, Mukwenda-Anada road and ongoing drainage channels as well as excavation supervised,

Inadequate funds released

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	67
224004 Beddings, Clothing, Footwear and related Services	2,000	103
224010 Protective Gear	1,540	79
225204 Monitoring and Supervision of capital work	10,800	559
227001 Travel inland	11,543	809
228002 Maintenance-Transport Equipment	7,635	0
<b>Total for Budget Output</b>	<b>43,818</b>	<b>1,617</b>
Wage	0	0
Non-Wage	38,818	1,617
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
263310 Sector Development Grant	110,107	0
<b>Total for Budget Output</b>	<b>111,607</b>	<b>0</b>

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,500
	GoU Dev	110,107
	Ext Finance	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Vehicle/Plant spare parts procured, Plant/Vehicle servicing NA  
done and mechanical repairs done

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	75,302	0
<b>Total for Budget Output</b>	<b>75,302</b>	<b>0</b>
Wage	0	0
Non-Wage	75,302	0
GoU Dev	0	0
Ext Finance	0	0

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

Roads maintained and rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	11,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	0
263402 Transfer to Other Government Units	294,230	0
<b>Total for Budget Output</b>	<b>494,630</b>	<b>11,872</b>
Wage	92,400	11,872
Non-Wage	402,230	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>725,357</b>	<b>13,489</b>
Wage	92,400	11,872

VOTE: 721

Mityana Municipal Council

Quarter 1

Non-Wage	517,850	1,617
GoU Dev	115,107	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salaries for staff paid and departmental activities  
coordinatedSalaries for staff paid for three month from July to  
September 2022

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	143,240	18,430
227001 Travel inland	8,409	0
263306 Urban Discretionary Development Equalization Grant	10,000	0
<b>Total for Budget Output</b>	<b>161,649</b>	<b>18,430</b>
Wage	143,240	18,430
Non-Wage	8,409	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,246	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>3,746</b>	<b>0</b>
Wage	0	0
Non-Wage	2,746	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management



**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070301 Data Processing Centre established

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	15,000	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

PIAP Output: 10050205 Implement the physical planning regulatory framework

Land management activities implemented      No activity executed      Inadequate funds

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,275	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	1,825	0
<b>Total for Budget Output</b>	<b>18,100</b>	<b>0</b>
Wage	0	0
Non-Wage	18,100	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>204,496</b>	<b>18,430</b>
Wage	143,240	18,430
Non-Wage	35,256	0
GoU Dev	26,000	0

**VOTE: 721** Mityana Municipal Council

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Communities mobilized and sensitized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,598	5,020
221002 Workshops, Meetings and Seminars	3,093	15
221008 Information and Communication Technology Supplies.	1,103	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,382	300
227004 Fuel, Lubricants and Oils	2,856	0
<b>Total for Budget Output</b>	<b>76,132</b>	<b>5,335</b>
Wage	48,598	5,020

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,534 315
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

Social Care programmes implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,700	965
221008 Information and Communication Technology Supplies.	1,514	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,967	200
227004 Fuel, Lubricants and Oils	2,200	0
<b>Total for Budget Output</b>	<b>26,381</b>	<b>1,165</b>
Wage	0	0
Non-Wage	26,381	1,165
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,513</b>	<b>6,500</b>
Wage	48,598	5,020
Non-Wage	53,915	1,480
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Planning and Statistics

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	22,876	0
<b>Total for Budget Output</b>	<b>22,876</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,876	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,800	0
<b>Total for Budget Output</b>	<b>30,800</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,800	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 110 Planning**

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

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****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

US\$ Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

All planning and Budgeting Activities coordinated

PDM data collection carryout, Q4 reports for FY 2021/22 prepared and submitted to MoFPED, Salaries for 2 staff paid

Inadequate funds released

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

NA

NA

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	11,872
221001 Advertising and Public Relations	1,000	120
221002 Workshops, Meetings and Seminars	6,077	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,883	230
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	457	0
224010 Protective Gear	923	0
227001 Travel inland	14,811	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>126,550</b>	<b>12,597</b>
Wage	92,400	11,872
Non-Wage	19,340	725
GoU Dev	14,811	0
Ext Finance	0	0

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

All planning and Budgeting Activities coordinated and managed	Funds to support in the PDM data collection using the PDMIS APP	Inadequate funds released
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221016 Systems Recurrent costs	15,000	1,848
227001 Travel inland	16,815	0
227004 Fuel, Lubricants and Oils	1,500	0
263310 Sector Development Grant	19,359	0
<b>Total for Budget Output</b>	<b>60,673</b>	<b>1,848</b>
Wage	0	0
Non-Wage	26,504	1,848

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	34,169
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,405	0
225204 Monitoring and Supervision of capital work	7,405	0
227001 Travel inland	500	0
263310 Sector Development Grant	13,135	0
<b>Total for Budget Output</b>	<b>28,445</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	27,945	0
Ext Finance	0	0
<b>Total for Department</b>	<b>304,345</b>	<b>14,445</b>
Wage	92,400	11,872
Non-Wage	46,344	2,573
GoU Dev	165,601	0
Ext Finance	0	0



**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	1,551
221002 Workshops, Meetings and Seminars	3,741	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	7,068	500
<b>Total for Budget Output</b>	<b>31,160</b>	<b>3,051</b>
Wage	12,051	1,551
Non-Wage	17,609	1,500
GoU Dev	1,500	0
Ext Finance	0	0
<b>Total for Department</b>	<b>31,160</b>	<b>3,051</b>
Wage	12,051	1,551
Non-Wage	17,609	1,500
GoU Dev	1,500	0
Ext Finance	0	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade within Mityana MC Promoted both within and abroad	No activity implemented	No funds released and warranted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,045	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>6,045</b>	<b>0</b>
Wage	0	0
Non-Wage	5,045	0
GoU Dev	1,000	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	125
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,905	363
227004 Fuel, Lubricants and Oils	2,697	262
<b>Total for Budget Output</b>	<b>7,602</b>	<b>750</b>

**VOTE: 721** Mityana Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,602
	GoU Dev	1,000
	Ext Finance	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

Value chain services provided to the farmers and traders	Value chain services provided to the farmers and traders, departmental activities coordinated	Inadequate funds released for the quarter under review
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,450	181
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>5,450</b>	<b>681</b>
	Wage	0
	Non-Wage	5,450
	GoU Dev	0
	Ext Finance	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff salaries paid and departmental activities coordinated	Staff salaries paid	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	1,859
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	2,905	0
<b>Total for Budget Output</b>	<b>20,735</b>	<b>1,859</b>

**VOTE: 721** Mityana Municipal Council**Quarter 1*****Department: 130 Trade, Industry and Local Development***

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
	Wage	14,830
	Non-Wage	2,905
	GoU Dev	3,000
	Ext Finance	0
	<b>Total for Department</b>	<b>39,832</b>
	Wage	14,830
	Non-Wage	20,002
	GoU Dev	5,000
	Ext Finance	0

**VOTE: 721** Mityana Municipal Council

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	15	12

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	85%	

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	26%	15%

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2	1

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	10	10

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Blood products available	Percentage	50%	

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	60%	32%

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	70%	50%

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		100%	85%

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	125km	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Functional social care and support system in place	Percentage	100%	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	100%	100%



**VOTE: 721** Mityana Municipal Council

Quarter 1

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market-oriented products generated	Number	4	

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	25%	Inadequate funds released for

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	100%

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Mobilisation and sensitisation by Admn	Urban Unconditional Non-Wage	N/A	10,000	1,250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Electricity bills paid	Locally Raised Revenues	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland for Adm Officers	Locally Raised Revenues	N/A	30,000	2,748
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Administration headquarters	Locally Raised Revenues	To be procured	5,414	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	Welfare	Locally Raised Revenues	N/A	13,644	800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Follow up on wage warrants	Urban Unconditional Non-Wage	N/A	4,000	499
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Administration headquarters	Urban Unconditional Non-Wage	To be procured	5,270	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Payroll printing	Urban Unconditional Non-Wage	To be procured	3,730	466
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Administration headquarters	Urban Unconditional Non-Wage	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237734 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalisation of Human Resource System</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Administration headquarters	Urban Unconditional Non-Wage	N/A	3,730	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	CC Facilitated	Locally Raised Revenues	N/A	2,086	1,730
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel	Urban Unconditional Non-Wage	To be procured	1,481	185
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Assorted Equipment	Muwemba Road	Locally Raised Revenues	N/A	169,200	0
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Workshops	Urban Unconditional Non-Wage	N/A	9,500	1,188
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Urban Unconditional Non-Wage	N/A	5,000	225
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Administration headquarters	Urban Unconditional Non-Wage	To be procured	5,000	0
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Administration headquarters	Locally Raised Revenues	N/A	5,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to AMICLA	Administration headquarters	Urban Unconditional Non-Wage	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Administration headquarters	Locally Raised Revenues	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Municipal Headquarters	Locally Raised Revenues	To be procured	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Stationery	Locally Raised Revenues	N/A	1,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel procured	Urban Unconditional Non-Wage	To be procured	1,000	125
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Workshops	Locally Raised Revenues	N/A	2,000	250
Workshops, Meetings, Seminars - Allowances	Finance-Headquarters	Locally Raised Revenues	N/A	4,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscriptions to professional bodies	Headquarters	Locally Raised Revenues	N/A	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	N/A	2,000	250
Travel Inland - Conferences, Seminars and Workshops	Finance Headquarters	Locally Raised Revenues	N/A	8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel	Urban Unconditional Non-Wage	To be procured	1,878	235

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Finance headquarters	Locally Raised Revenues	To be procured	16,000	0
Office Supplies - Assorted Materials and Consumables	Finance headquarters	Locally Raised Revenues	To be procured	34,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Small office equipment	Locally Raised Revenues	To be procured	400	50
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Cleaning and sanitation	Locally Raised Revenues	To be procured	1,000	125
Cleaning and Sanitation - Assorted Cleaning Materials	Cleaning and sanitation	Locally Raised Revenues	N/A	1,500	200
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Workshops	Locally Raised Revenues	N/A	7,940	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	N/A	2,000	2,000
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Newspapers	Locally Raised Revenues	N/A	1,000	125
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	IFMs costs	Urban Unconditional Non-Wage	N/A	30,000	3,750
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Telecommunication services	Locally Raised Revenues	N/A	2,000	250

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<b>LCIII: 237734 Central Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel	Locally Raised Revenues	N/A	3,363	420
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	N/A	4,000	794
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Office supplies	Locally Raised Revenues	To be procured	1,000	125
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Finance Headquarters	Locally Raised Revenues	N/A	2,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Honoraria	Honoraria	Locally Raised Revenues	N/A	45,066	5,633
Facilitation to PAC to carryout Quarterly LG Financial Accountability for Mityana MC	PAC facilitation	Locally Raised Revenues	N/A	2,125	266
Support to DSC (Recruitment, promotion, confirmation, Disciplining of staff)	Support to DSC	Locally Raised Revenues	N/A	5,837	0
Facilitation to Standing Committees of council (6 sittings)	Sitting allowances	Locally Raised Revenues	N/A	65,880	7,526
Facilitation to Executive Committee (12 sittings)	Sitting allowances	Locally Raised Revenues	N/A	7,200	822
Facilitation to council (6 sittings)	Sitting allowances	Locally Raised Revenues	N/A	50,280	5,744
Land Board	land board	Locally Raised Revenues	N/A	267	33

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237734 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DSC	DSC	Locally Raised Revenues	N/A	8,033	1,004
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Emergencies	Procurement of Eye Glasses	Locally Raised Revenues	To be procured	500	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Standing committee and council meetings	Locally Raised Revenues	N/A	9,199	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Colour Printers	Printer for Statutory	Locally Raised Revenues	N/A	2,500	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Welfare for council	Locally Raised Revenues	To be procured	5,400	0
Welfare - Entertainment Expenses	Welfare for Council and standing committees	Locally Raised Revenues	N/A	1,800	1,200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	IDs for Political Leaders & Chart	Locally Raised Revenues	N/A	900	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Clerk to council	Locally Raised Revenues	To be procured	588	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for Office running	Locally Raised Revenues	N/A	1,500	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Stat Hqtrs	Locally Raised Revenues	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Urban Unconditional Non-Wage	N/A	12,294	1,536
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Mayor's fuel	Locally Raised Revenues	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Repair of Mayor's vehicle	Locally Raised Revenues	To be procured	12,000	0
<b>Item: 282101 Donations</b>					
Mayors Donations	Mayor's donation	Locally Raised Revenues	N/A	2,001	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Production Office	Locally Raised Revenues	N/A	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	PDM committees trained	Programme Conditional Grant - Non Wage Recurrent	N/A	15,008	0
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitate the operations and maintenance of routine activities in the greenhouse	operation and maintenance	Programme Conditional Grant - Non Wage Recurrent	N/A	1,800	225
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	Office facilitation	Locally Raised Revenues	N/A	1,728	216
Workshops, Meetings, Seminars	Production office	Locally Raised Revenues	N/A	4,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cartridges	Facilitation to HoDs	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,400	175
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Welfare for staff production	Locally Raised Revenues	To be procured	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Office supplies	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	110



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for coordination	Programme Conditional Grant - Non Wage Recurrent	To be procured	200	25
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Veterinary Drugs (Dog)	Dog poission	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Support supervision	Programme Conditional Grant - Non Wage Recurrent	N/A	1,385	0
Travel Inland - Expenses	Support supervision	Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
Travel Inland - Allowances	Support supervision	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Travel Inland - Agricultural Trips	Support supervision	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Travel Inland - Transport Expenses	Support supervision	Programme Conditional Grant - Non Wage Recurrent	N/A	2,060	0
Travel Inland - Expenses	Support supervision	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
Travel Inland - Monitoring and Evaluation	Support supervision	Programme Conditional Grant - Non Wage Recurrent	N/A	2,142	0
Travel Inland - Backstopping Trips	Support supervision	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Travel Inland - Support	Travel inland	Programme Conditional Grant - Non Wage Recurrent	N/A	8,887	1,463
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Motor cycle repair	Programme Conditional Grant - Non Wage Recurrent	To be procured	800	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Assets	Machinery maintenance of assets	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	125

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 237734 Central Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Support supervision	Locally Raised Revenues	N/A	2,000	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Travel inland	Programme Conditional Grant - Non Wage Recurrent	N/A	700	88
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	No funds released in Q1	Programme Conditional Grant - Development	To be procured	1,221	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	No funds warranted for Abbuttoir	Locally Raised Revenues	N/A	150,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Headquarter - Production	Programme Conditional Grant - Development	N/A	8,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320052 Care and Treatment Coordination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of allowances for casual labourers	Casual laborers paid	Locally Raised Revenues	N/A	16,400	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Supervision allowances	Locally Raised Revenues	N/A	29,619	0
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	N/A	24,254	3,018

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320052 Care and Treatment Coordination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel for PMO	Programme Conditional Grant - Non Wage Recurrent	To be procured	11,045	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	Burial Expenses	Programme Conditional Grant - Non Wage Recurrent	N/A	4,273	534
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Health headquarters	Locally Raised Revenues	To be procured	5,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Nakaseeta HCII	Programme Conditional Grant - Development	N/A	200	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	902
Maama Norah HC II	Maama Norah HC II	Programme Conditional Grant - Non Wage Recurrent	NA	3,609	451
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	902
<b>Item: 282301 Transfers to Government Institutions</b>					
Lulagala HCIII	Lulagala	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,973	0
Mityana UMSC	Station Road	Other Transfers from Central Government Results Based Financing (RBF)	N/A	11,793	0
Municipal Health Office	Municipal Health Office	Other Transfers from Central Government Results Based Financing (RBF)	N/A	14,030	0

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<b>LCIII: 237734 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Nkonya PS	Programme Conditional Grant - Development	N/A	73,000	0
Environmental Impact Assessment - Capital Works	BoQs	Programme Conditional Grant - Development	N/A	1,500	0
Environmental Impact Assessment - Capital Works	Environment screening	Programme Conditional Grant - Development	N/A	500	0
Residential Building Monitoring and Supervision	Monitoring & Supervision	Programme Conditional Grant - Development	N/A	4,966	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	Butebi Islamic PS	Programme Conditional Grant - Development	N/A	3,808	0
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Education Headquarters	Locally Raised Revenues	N/A	1,683	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,281	547
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	2,916	486
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,439	1,407
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,699	617
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,772	629
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	1,434	0

**VOTE: 721** Mityana Municipal Council

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237734 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	PLE	Other Transfers from Central Government Support to PLE (UNEB)	N/A	15,485	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Staff training	Programme Conditional Grant - Non Wage Recurrent	N/A	11,087	2,529
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Education Office	Locally Raised Revenues	To be procured	5,000	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	2,145	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Works Headquarters	Locally Raised Revenues	N/A	5,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Roads and Engineering	Urban Unconditional Non-Wage	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237734 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Office supplies	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,300	67
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Cleaning materials	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	103
<b>Item: 224010 Protective Gear</b>					
Medical Expenses (Employees)- Emergencies	Medical expenses	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,540	79
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of road works	Monitoring and supervision	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,800	559
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,786	1,618
Travel Inland - Benchmarking Expenses	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,301	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Car Wash Services	Repair of road equipment and servicing	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,302	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for road gangs	Road maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	108,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237734 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanised RM - Mukwenda Anada road	Mukwenda Anada road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,000	0
Mechanised RM of Namamonde-Namukozi road	Namukozi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,000	0
Procurement and installation of culverts at Kiwereza-Nandegejja-Swamp	Engineering dept. Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Physical Planning	Locally Raised Revenues	N/A	4,409	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Tree planting	MMC Headquarters	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	NR Headquarters	Locally Raised Revenues	To be procured	5,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	NR Headquarters	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Physical Planning Activities	Locally Raised Revenues	N/A	6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Monitoring and Evaluation of Plans	Locally Raised Revenues	N/A	5,295	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Projectors	DFI-MMC Headquarters	Locally Raised Revenues	N/A	5,000	0
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Workshops	Locally Raised Revenues	N/A	2,000	30
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Welfare for staff	Urban Unconditional Non-Wage	N/A	800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Stationery	Locally Raised Revenues	N/A	2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Airtime for office running	Urban Unconditional Non-Wage	N/A	400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Technical backstopping	Locally Raised Revenues	N/A	12,000	0
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	N/A	5,743	900
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel for office running	Locally Raised Revenues	N/A	2,400	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Workshops	Locally Raised Revenues	N/A	9,200	3,860
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	N/A	2,201	800
Travel Inland - Backstopping Trips	Monitoring and supervision	Locally Raised Revenues	N/A	5,684	0
Travel Inland - Department Trips	Technical backstopping	Locally Raised Revenues	N/A	5,922	0
Travel Inland - Department Trips	Monitoring and supervision	Locally Raised Revenues	N/A	5,922	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Electrical Works	Street lighting repair and maintenance	Urban Discretionary Equalisation Development Grant	N/A	22,876	0
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
ICT - Network Cabling and Trunking	Laptop Planning Unit	Locally Raised Revenues	N/A	5,000	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Bulletins	Radio Announcements	Urban Unconditional Non-Wage	N/A	1,000	125
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Workshop	Locally Raised Revenues	N/A	3,883	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Welfare	Urban Unconditional Non-Wage	N/A	2,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Office supplies	Locally Raised Revenues	N/A	3,883	230
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Office equipment	Urban Unconditional Non-Wage	N/A	1,000	125
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Data collection	Urban Discretionary Equalisation Development Grant	N/A	7,405	0
Travel Inland - Allowances	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	7,405	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel for office running	Urban Unconditional Non-Wage	N/A	4,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Budget conference held	Locally Raised Revenues	N/A	8,000	0
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs	PBS recurrent costs	Urban Unconditional Non-Wage	N/A	15,000	1,848
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Planning Unit	Urban Discretionary Equalisation Development Grant	N/A	14,811	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel and lubricants	Urban Unconditional Non-Wage	To be procured	1,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Environmental screening	Urban Discretionary Equalisation Development Grant	N/A	1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Appraisal of capital works	Urban Discretionary Equalisation Development Grant	N/A	4,405	0
Feasibility Studies or Screening of Projects Feasibility Study	BoQs for DDEG projects	Urban Discretionary Equalisation Development Grant	N/A	1,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	GRC Community	Urban Discretionary Equalisation Development Grant	N/A	500	0
Feasibility Studies or Screening of Projects Appraisal	Appraisal of DDEG Projects	Urban Discretionary Equalisation Development Grant	N/A	500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Routine monitoring of capital works.	Planning Monitoring of Projects	Urban Discretionary Equalisation Development Grant	N/A	7,405	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Municipal Head Quarters	Locally Raised Revenues	To be procured	1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Audit trips	Locally Raised Revenues	N/A	500	0
Travel Inland - Audit	Travel inland	Locally Raised Revenues	N/A	2,000	938
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel	Locally Raised Revenues	N/A	8,136	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237734 Central Div</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for Audit trips	Locally Raised Revenues	N/A	5,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Workshops	Locally Raised Revenues	N/A	1,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Trade Department	Locally Raised Revenues	To be procured	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Locally Raised Revenues	N/A	2,045	0
<b>Service Area: 20 Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Workshops and seminars	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	125
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Printet	Locally Raised Revenues	To be procured	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Urban Unconditional Non-Wage	N/A	2,905	363
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel	Locally Raised Revenues	N/A	4,197	525

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237734 Central Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 20 Value Chain Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190004 Regulation and Advisory Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Workshops and seminars	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	125
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Office supplies	Programme Conditional Grant - Non Wage Recurrent	N/A	1,450	181
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	Fuel	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	125
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Printers	Locally Raised Revenues	N/A	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel inland allowances	Locally Raised Revenues	N/A	2,905	0
<b>LCHII: 237735 Ttamu Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kabuwambo HCII	Programme Conditional Grant - Development	N/A	200	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	GRC-Kabuwambo HCII	Programme Conditional Grant - Development	N/A	300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237735 Ttamu Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Kabuwambo HCII	Monitoring Kabuwambo HCII	Programme Conditional Grant - Development	N/A	843	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	BOQs Kabuwambo HCII	Programme Conditional Grant - Development	N/A	343	0
Building and Facility Maintenance - Civil Works	Rehabilitation Kabuwambo HCII	Programme Conditional Grant - Development	To be procured	31,789	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,923	2,615
Ttanda HC II	Ttanda HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,461	1,308
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,923	2,615
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	902
Kabuwambo HC II	Kabuwambo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,461	1,308
<b>Item: 282301 Transfers to Government Institutions</b>					
Kabule HCIII	Kabule HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	6,530	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Butega PS	Programme Conditional Grant - Development	N/A	25,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,193	1,032

**VOTE: 721** Mityana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHI: 237735 Ttamu Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSUBUZI DEMO. P.S.	BUSUBUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	1,054
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	NA	6,222	1,037
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,236	706
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,025	2,004
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,700	950
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,338	556
NANDEGEJJA P.S.	NANDEGEJJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,192	532
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,599	600
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,192	699
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	3,583	597
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,138	1,023
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,760	1,127
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,425	1,071
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	NA	4,846	808
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	967
TTANDA R.C P.S.	TTANDA R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,432	1,072
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	2,112
Kitogwafu Primary School	Kitogwafu PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,033	672

**VOTE: 721** Mityana Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237735 Ttamu Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	NA	66,720	11,120
ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent	NA	78,200	8,760
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MRM of Ndibulungi-Busuubizi 5km	Busuubizi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,255	0
MRM of Kito-Gayaza-Buwunda-Kabule 4.5km	Kabule	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,000	0
MRM of Kitinkokola-Ginzi-Maswa 6km	Ginzi-Maswa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,000	0
MRM of Bukongo-Kakunyu 2.5km	Kakunyu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,200	0
MRM of Wabigalo-Magala-Mbaliga 6km	Mbaliga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	44,775	0
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	GRC-Nakaseeta HCII	Programme Conditional Grant - Development	N/A	300	0



**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Nakaseeta HCII	Monitoring-Nakaseeta HCII	Programme Conditional Grant - Development	N/A	843	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Rehabilitation-Nakaseeta HCII	Programme Conditional Grant - Development	To be procured	32,264	0
Building and Facility Maintenance - Maintenance Costs	BoQs -Nakaseeta HCII	Programme Conditional Grant - Development	N/A	343	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakaseeta HC II	Nakaseeta HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,461	1,308
Katiko HC II	Katiko HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,461	1,308
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,923	2,615
St Jude Naama HC II	St Jude Naama HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	902
<b>Item: 282301 Transfers to Government Institutions</b>					
Naama HCIII	Naama	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,377	0
St Luke Kiyinda HCIII		Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,412	0
St Jude Naama HCII		Other Transfers from Central Government Results Based Financing (RBF)	N/A	2,130	0
Magala HC III	Magala HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	13,665	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Mityana Pub Sch	Programme Conditional Grant - Development	N/A	25,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	St. Noa Kiyinda PS	Programme Conditional Grant - Development	To be procured	3,808	0
Other Structures - Construction Works	Katakala PS	Programme Conditional Grant - Development	N/A	3,808	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	1,049
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,593	1,932
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,185	1,864
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,438	573
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,750	792
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,572	1,262
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	720
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	1,049
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,612	435
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,092	1,515
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,177	530
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,919	2,987

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	52,560	13,033
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000051 Affiliated and professional Bodies</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Administration Headquarters	Urban Discretionary Equalisation Development Grant	N/A	30,800	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of two class room block at Mityana Pub School.	School pemises	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
<b>LCIII: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,871	979

**VOTE: 721** Mityana Municipal Council**Quarter 1**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHI: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Programme Conditional Grant - Non Wage Recurrent	NA	560,561	93,427

