
VOTE: 721 Mityana Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 08-02-2024

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

VOTE: 721 Mityana Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,500,000	1,500,000	316,577	21%
Discretionary Government Transfers	1,429,989	1,571,904	808,030	57%
Conditional Government Transfers	9,849,390	10,761,075	5,212,337	53%
Other Government Transfers	177,553	177,553	37,480	21%
External Financing	0	0	0	
Total Revenues shares	12,956,932	14,010,533	6,374,424	49%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	66,256	137,687	41,725	63%
Natural Resources, Environment, Climate Change, Land And Water Management	34,276	34,276	4,000	12%
Private Sector Development	9,519	9,519	4,179	44%
Integrated Transport Infrastructure And Services	1,379,269	1,379,269	408,086	30%
Sustainable Urbanisation And Housing	36,538	36,538	0	0%
Digital Transformation	22,600	22,600	7,461	33%
Human Capital Development	8,706,063	9,136,860	3,352,041	39%
Public Sector Transformation	1,321,263	1,114,668	320,423	24%
Community Mobilization And Mindset Change	72,991	72,991	24,804	34%
Governance And Security	495,848	1,253,815	395,741	80%
Development Plan Implementation	812,310	812,310	188,159	23%
Grand Total	12,956,932	14,010,533	4,746,619	37%
Wage	7,488,975	7,488,975	3,000,714	40%
Non-Wage Recurrent	3,075,604	4,110,703	1,256,712	41%
Domestic Devt	2,392,353	2,410,855	489,193	20%
External Financing	0	0	0	

VOTE: 721 Mityana Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Mityana Municipal Council received cumulative receipts amounting to UGX 6,374,424,000 which was 49% against the approved budget of UGX 12,956,932,000 and this was mainly attributed to by 21% performance of Locally Raised Revenues worth UGX 316,577,000, 57% performance of Discretionary Government Transfers and 53% of Conditional Government Transfers.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization at 63%, Natural resources, environment, climate change, land and water at 12%, Private sector development at 44%, Integrated transport infrastructure and services at 30%, Sustainable urbanization and housing at 0%, Digital Transformation at 33%, Human capital development at 39, Public sector transformation at 24%, Community mobilization and mindset change at 34%, Governance and security at 80%, and Development plan implementation at 23%.

Out of the total approved wage budget of UGX 7,488,975,000, only UGX 3,000,714,000 was spent which was 40% performance, out of UGX 3,075,604,000 of non-wage recurrent, only 1,256,712,000 was spent which was 41% performance and for demostic development, out of the approved budget of UGX 2,392,353,000, only UGX 490,693,000 which was 21% against the approved budget for demostic development.

VOTE: 721 Mityana Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,500,000	1,500,000	316,577	21%
Advertisements/Bill Boards	28,735	28,735	7,184	25%
Agency Fees	6,000	6,000	1,500	25%
Animal and Crop Husbandry related Levies	8,000	8,000	2,000	25%
Business licenses	327,000	327,000	108,383	33%
Inspection Fees	20,000	20,000	20,604	103%
Liquor licenses	5,000	5,000	1,250	25%
Local Hotel Tax	10,000	10,000	2,500	25%
Local Services Tax-Payable By Individuals	67,420	67,420	24,181	36%
Market /Gate Charges	48,080	48,080	12,020	25%
Miscellaneous receipts/income	7,500	7,500	7,482	100%
Other fees e.g. street parking fees	2,000	2,000	500	25%
Other licenses	4,000	4,000	11,175	279%
Property related Duties/Fees	819,365	819,365	81,074	10%
Refuse collection charges/Public convenience	2,400	2,400	600	25%
Registration fees for Documents and Businesses	9,500	9,500	2,375	25%
Rent & rates – produced assets-From Government Units	125,000	125,000	31,250	25%
Taxes on Lotteries and Gaming	3,000	3,000	750	25%
Vehicle Parking Fees	7,000	7,000	1,750	25%
Discretionary Government Transfers	1,429,989	1,571,904	808,030	57%
Urban Discretionary Equalisation Development Grant	305,805	305,805	152,902	50%
Urban Unconditional Grant Wage	821,073	821,073	432,614	53%
Urban Unconditional Non-Wage	303,112	445,027	222,513	73%
Conditional Government Transfers	9,849,390	10,761,075	5,212,337	53%
Programme Conditional Grant - Non Wage Recurrent	1,830,622	2,723,806	918,892	50%
Programme Conditional Grant - Development	1,150,866	1,169,368	580,058	50%
Programme Conditional Grant - Wage Recurrent	6,667,902	6,667,902	3,613,387	54%

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%
Other Government Transfers	177,553	177,553	37,480	21%
Support to PLE (UNEB)	17,140	17,140	17,140	100%
Uganda Road Fund (URF)	150,219	150,219	17,845	12%
Uganda Women Entrepreneurship Program(UWEP)	10,195	10,195	2,495	24%
External Financing	0	0	0	
N / A				
Total Revenues Shares	12,956,932	14,010,533	6,374,424	49%

VOTE: 721 Mityana Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the close of the Quarter, the Local Government received and allocated funds amounting to UGX 207,646,896 which was 55% against the quarterly approved budget of UGX375,000,000

Cumulative Performance for Central Government Transfers

Mityana Municipal Council received funds for conditional and discretionary transfers amounting to UGX 2,620,719,300 against the quarterly approved budget of UGX 2,474,919,706 which 57% and 53% for discretionary and conditional Government transfers respectively against the total approved budget. However, the quarterly budget was less than the release and hence reflecting an increase of 5.8%

Cumulative Performance for Other Government Transfers

Mityana Municipal Council received funds worth 37,480,000 as OGT of which UGX 17,140,000 were for PLE, UGX 17,845,000 for URF and UGX 2,495,000 for UWEP.

Cumulative Performance for External Financing

There were no funds planned and neither received and warranted under external financing.

VOTE: 721 Mityana Municipal Council

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,335,817	0	544,221	41%	367,552
Sub-Total	1,335,817	0	544,221	41%	367,552
Department: Finance					
10 Financial Management and Accountability (LG)	646,721	0	132,646	21%	82,177
Sub-Total	646,721	0	132,646	21%	82,177
Department: Statutory bodies					
10 Legislation and Oversight	211,522	0	146,697	69%	119,673
Sub-Total	211,522	0	146,697	69%	119,673
Department: Production and Marketing					
10 Agricultural Extension	60,200	0	41,525	69%	31,523
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	200		200
Sub-Total	60,200	0	41,725	69%	31,723
Department: Health					
10 Primary HealthCare	1,499,005	0	626,693	42%	346,450
30 Health Management and Supervision	79,750	0	14,687	18%	11,687
Sub-Total	1,578,755	0	641,380	41%	358,137
Department: Education					
10 Pre-Primary and Primary Education	2,849,933	0	1,139,197	40%	596,369
20 Secondary Education	2,535,988	0	1,042,696	41%	542,283
30 Skills Development	1,493,034	0	436,913	29%	106,000
40 Education&Sports Management and Inspection	59,186	0	24,589	42%	13,069
Sub-Total	6,938,140	0	2,643,396	38%	1,257,721
Department: Roads and Engineering					
10 Community Access Roads	1,480,060	0	416,426	28%	392,080
Sub-Total	1,480,060	0	416,426	28%	392,080

VOTE: 721 Mityana Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	242,199	0	63,930	26%	38,233
Sub-Total	242,199	0	63,930	26%	38,233
Department: Community Based Services					
10 Community Mobilisation	69,991	0	24,804	35%	15,160
20 Empowerment and Mindset Change	20,783	0	7,335	35%	4,199
Sub-Total	90,774	0	32,139	35%	19,359
Department: Planning					
10 Planning and Statistics	294,398	0	63,696	22%	50,636
Sub-Total	294,398	0	63,696	22%	50,636
Department: Internal Audit					
10 Compliance	41,326	0	9,149	22%	4,789
Sub-Total	41,326	0	9,149	22%	4,789
Department: Trade, Industry and Local Development					
10 Commercial Services	30,964	0	11,215	36%	6,626
20 Value Chain Services	6,056	0	0	0%	0
Sub-Total	37,020	0	11,215	30%	6,626
Grand Total	12,956,932	0	4,746,619	37%	2,728,705

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,012,890	1,381,455	706,443	70%	405,949
Locally Raised Revenues	66,677	66,677	96,118	144%	62,697
Multi-Sectoral Transfers to LLGs_NonWage	468,009	468,009	92,545	20%	27,079
Programme Conditional Grant - Non Wage Recurrent	171,612	581,069	291,893	170%	146,489
Urban Unconditional Grant Wage	211,078	211,078	127,617	60%	74,848
Urban Unconditional Non-Wage	95,514	54,622	98,269	103%	94,836
Development Revenues	363,819	363,819	181,910	50%	181,910
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	148,043	148,043	74,022	50%	74,022
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Urban Discretionary Equalisation Development Grant	15,776	15,776	7,889	50%	7,889
Total Revenues Shares	1,376,710	1,745,275	888,353	65%	587,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	211,078	211,078	94,009	45%	50,207
Non Wage	760,920	1,170,377	360,552	47%	227,685
Development Expenditure					
Domestic Development	363,819	363,819	89,660	25%	89,660
External Financing	0	0	0	0%	0
Total Expenditure	1,335,817	1,745,275	544,221	41%	367,552
C: Unspent Balances					
Recurrent Balances			251,881		
Wage			33,608		
Non Wage			218,273		
Development Balances			92,251		
Domestic Development			92,251		
External Financing			0		
Total Unspent			344,132		

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received funds worth UGX 888,353,000 which was 65% against the Approved budget of which shs 706,443,000 was for recurrent activities and shs 181,910,000 for Development, being 70% and 50% respectively.

At the End of the Quarter, the department had spent shs 544,221,000 being 41% of shs 1,376,710,000 approved Budget for the Financial Year. The Department had unspent balances of shs 344,132,000 comprising of shs 33,608,000 for wage of staff that wasn't recruited yet, shs 218,273,000 for non wage, and shs 92,251,000 for development activities that were underway as the Quarter Ended.

Reasons for unspent balances on the bank account

The Department had unspent balances of shs 344,132,000 comprising of shs 33,608,000 for wage of staff that wasn't recruited yet, shs 218,273,000 for non wage, and shs 92,251,000 for development activities that were underway as the Quarter Ended.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	326,721	326,721	138,240	42%	84,057
Locally Raised Revenues	193,183	193,183	71,471	37%	50,672
Urban Unconditional Grant Wage	84,278	84,278	42,139	50%	21,070
Urban Unconditional Non-Wage	49,260	49,260	24,630	50%	12,315
<i>Development Revenues</i>	320,000	320,000	0	0%	0
Locally Raised Revenues	320,000	320,000	0	0%	0
Total Revenues Shares	646,721	646,721	138,240	21%	84,057

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

Wage	84,278	84,278	36,544	43%	19,189
Non Wage	242,443	242,443	96,101	40%	62,989

Development Expenditure

Domestic Development	320,000	320,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	646,721	646,721	132,646	21%	82,177

C: Unspent Balances***Recurrent Balances***

			5,595		
Wage			5,595		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent**5,595****Summary of Department Revenues and Expenditure by Source**

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter, the department had received shs 138,240,000 for both development and recurrent revenues which is 21% of the annual approved budget of shs 646,721,000.

As the quarter ended, the department had spent shs 132,646,000 being 21% of the planned Budget of shs 646,721,000 for both recurrent and development expenditure revenues.43% was wage and 40% was nonwage expenditure.

The quarter ended with unspent balances of shs 5,595,000 for wage, which resulted from the recruitments that had not yet been conducted

Reasons for unspent balances on the bank account

The quarter ended with unspent balances of shs 5,595,000 for wage, which resulted from the recruitments that had not yet been conducted

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,522	353,437	167,440	79%	135,758
Locally Raised Revenues	123,965	123,965	52,704	43%	42,911
Urban Unconditional Grant Wage	47,518	47,518	23,759	50%	11,879
Urban Unconditional Non-Wage	40,039	181,954	90,977	227%	80,967
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,522	353,437	167,440	79%	135,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	15,723	33%	8,501
Non Wage	164,004	305,919	130,974	80%	111,172
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,522	353,437	146,697	69%	119,673
C: Unspent Balances					
Recurrent Balances			20,743		
Wage			8,036		
Non Wage			12,707		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,743		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the close of the quarter, the department had received UGX 167,440,000 which was 79% against the approved budget of UGX 211,522,000 and this was mainly attributed to the 50% performance of wage for political leaders and 227% unconditional grant non wage and 43% of locally raised revenue.

The department had spent shs 146,697,000 which was 69% of shs 211,522,000 approved Budget for the Department, which was mainly 33% Wage and 80% non wage expenditure revenues.

There were unspent balances of shs 20,743,000 which was 8,036,000 wage and shs 12,707,000 for Non Wage against the planned budget.

Reasons for unspent balances on the bank account

here were unspent balances of shs 20,743,000 which was 8,036,000 wage and shs 12,707,000 for Non Wage against the planned budget. Wage funds were for gratuity for political leaders which is usually paid in the last month of the Financial Year.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	60,200	113,129	64,695	107%	51,865
Locally Raised Revenues	13,000	13,000	1,030	8%	0
Programme Conditional Grant - Non Wage Recurrent	0	52,929	26,465	0%	26,465
Programme Conditional Grant - Wage Recurrent	47,200	47,200	37,200	79%	25,400
<i>Development Revenues</i>	0	18,501	4,625	0%	4,625
Programme Conditional Grant - Development	0	18,501	4,625	0%	4,625
Total Revenues Shares	60,200	131,630	69,320	115%	56,490
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	47,200	47,200	22,530	48%	13,558
Non Wage	13,000	65,929	18,995	146%	17,965
<i>Development Expenditure</i>					
Domestic Development	0	18,501	200	0%	200
External Financing	0	0	0	0%	0
Total Expenditure	60,200	131,630	41,725	69%	31,723
C: Unspent Balances					
<i>Recurrent Balances</i>			23,170		
Wage			14,670		
Non Wage			8,500		
<i>Development Balances</i>			4,425		
Domestic Development			4,425		
External Financing			0		
Total Unspent			27,595		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the close of the quarter, the department had received funds worth UGX69,320,000 which was 115% against the budget of UGX 60,200,000 and this was mainly attributed to by 79% agriculture extension wage and 8% of local revenue.

On the side of expenditure, the department spent UGX 41,725,000 of which 48% was wage and 146% non wage.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds worth UGX 27,595,000 as unspent balances of which UGX 14,670,000 was for wage for the two staff in the department, UGX 8,500,000 for non wage for the recurrent activities on going, UGX 4,425,000 for development projects under procurement.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,490,743	1,490,743	751,878	50%	380,691
Locally Raised Revenues	5,992	5,992	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	255,882	255,882	127,941	50%	63,971
Programme Conditional Grant - Wage Recurrent	1,228,869	1,228,869	623,937	51%	316,720
<i>Development Revenues</i>	88,011	88,011	33,206	38%	28,706
Locally Raised Revenues	50,000	50,000	14,200	28%	9,700
Programme Conditional Grant - Development	38,011	38,011	19,006	50%	19,006
Total Revenues Shares	1,578,755	1,578,755	785,084	50%	409,396
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,228,869	1,228,869	502,425	41%	281,716
Non Wage	261,874	261,874	124,755	48%	66,721
<i>Development Expenditure</i>					
Domestic Development	88,011	88,011	14,200	16%	9,700
External Financing	0	0	0	0%	0
Total Expenditure	1,578,755	1,578,755	641,380	41%	358,137
C: Unspent Balances					
<i>Recurrent Balances</i>			124,698		
Wage			121,512		
Non Wage			3,187		
<i>Development Balances</i>			19,006		
Domestic Development			19,006		
External Financing			0		
Total Unspent			143,704		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the close of the quarter, the department had received funds worth UGX 409,396,000 and a cumulative of UGX 785,084,000 which was 50% against the budget of 1,578,755,000 and this was mainly attributed to by the 51% performance of PHC wage, 50% of PHC non wage, 50% PHC Development and 25% of local revenue.

On the side of expenditure, the department spent funds worth UGX 358,137,000 which was 41% against the planned expenditure of UGX 1,578,755,000 and this was mainly attributed to by the 41% performance of wage, 48% non wage and 16% of Development.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds worth UGX 143,704,000 as unspent balances of which UGX 3,187,000, wage for UGX 121,512,000, and UGX 19,006,000 for development for the construction of Kabuwambo.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,825,285	7,256,083	3,450,156	51%	1,634,948
Locally Raised Revenues	5,258	5,258	4,210	80%	4,210
Other Transfers from Central Government	17,140	17,140	17,140	100%	17,140
Programme Conditional Grant - Non Wage Recurrent	1,373,827	1,804,624	457,942	33%	0
Programme Conditional Grant - Wage Recurrent	5,391,833	5,391,833	2,952,250	55%	1,604,291
Urban Unconditional Grant Wage	35,890	35,890	17,945	50%	8,972
Urban Unconditional Non-Wage	1,338	1,338	669	50%	335
Development Revenues	112,855	112,855	56,427	50%	56,427
Programme Conditional Grant - Development	112,855	112,855	56,427	50%	56,427
Total Revenues Shares	6,938,140	7,368,938	3,506,583	51%	1,691,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,427,723	5,427,723	2,175,524	40%	1,204,832
Non Wage	1,397,563	1,828,360	466,301	33%	51,320
Development Expenditure					
Domestic Development	112,855	112,855	1,570	1%	1,570
External Financing	0	0	0	0%	0
Total Expenditure	6,938,140	7,368,938	2,643,396	38%	1,257,721
C: Unspent Balances					
Recurrent Balances			808,330		
Wage			794,670		
Non Wage			13,660		
Development Balances			54,857		
Domestic Development			54,857		
External Financing			0		
Total Unspent			863,188		

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter, the Department had received funds worth shs 3,506,583,000 which was 51% against the approved Budget of shs 6,938,140,000 for both development and recurrent revenues.

The department had spent shs 2,643,396,000 which is 38% of the approved budget of shs 6,938,140,000. it was attributed by 40% wage, 33% of non wage and 1% of the development revenue performance for the Quarter.

There were unspent balances of shs 863,188,000 of which shs 794,670,000 was wage for recruitment of staff that had retired and shs 13,660,000 was for recurrent activities that were not implemented during the Quarter. shs 54,857,000 for development activities whose procurements were underway.

Reasons for unspent balances on the bank account

There were unspent balances of shs 863,188,000 of which shs 794,670,000 was wage for recruitment of staff that had retired and shs 13,660,000 was for recurrent activities that were not implemented during the Quarter. shs 54,857,000 for development activities whose procurements were underway.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	114,378	114,378	61,286	54%	34,813
Locally Raised Revenues	8,485	8,485	8,340	98%	8,340
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	6,893	6,893	3,446	50%	1,723
<i>Development Revenues</i>	1,365,682	1,365,682	517,845	38%	267,845
Locally Raised Revenues	215,464	215,464	0	0%	0
Other Transfers from Central Government	150,219	150,219	17,845	12%	17,845
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,480,060	1,480,060	579,131	39%	302,658
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	99,000	99,000	37,712	38%	20,142
Non Wage	15,378	15,378	244	2%	120
<i>Development Expenditure</i>					
Domestic Development	1,365,682	1,365,682	378,470	28%	371,818
External Financing	0	0	0	0%	0
Total Expenditure	1,480,060	1,480,060	416,426	28%	392,080
C: Unspent Balances					
<i>Recurrent Balances</i>			23,330		
Wage			11,788		
Non Wage			11,542		
<i>Development Balances</i>			139,375		
Domestic Development			139,375		
External Financing			0		
Total Unspent			162,705		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department had received shs worth 579,131,000 out of the annual approved budget of shs 1,480,060,000, being 39% revenue performance receipts for both recurrent and development revenues.

The department had spent shs amounting to 417,926,000 out of the annual budget of 1,480,060,000 being 28% expenditure performance for the Quarter. This is 38% wage, 2% non wage and 28% development.

Reasons for unspent balances on the bank account

By the Close of the Quarter, the department had unspent balances of shs 161,205,000. This comprises of shs 11,788,000 for wage of annual increments for the staff in the department, shs 11,542,000 for recurrent activities that were underway and shs 137,875,000 for development activities whose procurements were ongoing.

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,199	218,199	90,869	42%	47,434
Locally Raised Revenues	44,462	44,462	4,000	9%	4,000
Urban Unconditional Grant Wage	168,385	168,385	84,193	50%	42,096
Urban Unconditional Non-Wage	5,353	5,353	2,676	50%	1,338
Development Revenues	24,000	24,000	12,000	50%	12,000
Urban Discretionary Equalisation Development Grant	24,000	24,000	12,000	50%	12,000
Total Revenues Shares	242,199	242,199	102,869	42%	59,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,385	168,385	59,930	36%	35,233
Non Wage	49,814	49,814	4,000	8%	3,000
Development Expenditure					
Domestic Development	24,000	24,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	242,199	242,199	63,930	26%	38,233
C: Unspent Balances					
Recurrent Balances			26,939		
Wage			24,262		
Non Wage			2,676		
Development Balances			12,000		
Domestic Development			12,000		
External Financing			0		
Total Unspent			38,939		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received funds worth UGX 102,869,000 which was 42% against the approved budget of UGX 242,199,000 and this was attributed to mainly 50% of the urban conditional grant wage and 50% of urban conditional non wage, 50% development revenues.

On the side of expenditure, the department spent UGX 63,930,000 against the planned expenditure of 242,199,000 which was 26%. This expenditure was mainly attributed to the 36% of wage and 8% of non wage.

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had unspent balances of shs 38,939,000 for both recurrent and development funds, which is shs 24,262,000 for wage of positions that were not yet filled, shs 2,676,000 for Non wage activities that were underway. shs 12,000,000 for Development activities.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,774	90,774	40,271	44%	21,633
Locally Raised Revenues	6,027	6,027	500	8%	500
Other Transfers from Central Government	10,195	10,195	2,495	24%	2,495
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	10,391	50%	5,196
Urban Unconditional Grant Wage	48,877	48,877	24,438	50%	12,219
Urban Unconditional Non-Wage	4,892	4,892	2,446	50%	1,223
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,774	90,774	40,271	44%	21,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,877	48,877	20,359	42%	11,065
Non Wage	41,897	41,897	11,780	28%	8,294
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,774	90,774	32,139	35%	19,359
C: Unspent Balances					
Recurrent Balances			8,132		
Wage			4,079		
Non Wage			4,053		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,132		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department had received shs 40,271,000 out of shs 90,774,000 annual budget for both recurrent and development revenue, being 44% performance.

During the Quarter, the Department spent shs 32,139,000 of the annual budget of shs 90,774,000, being 35% expenditure performance. 42% was wage and 28% nonwage expenditures.

There were unspent balances of shs 8,132,000, which was mainly wage of shs 4,079,000 for annual increments and shs 4,053,000 for non wage of recurrent activities.

Reasons for unspent balances on the bank account

There were unspent balances of shs 8,132,000, which was mainly wage of shs 4,079,000 for annual increments and shs 4,053,000 for non wage of recurrent activities which were not implemented during the quarter.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	176,413	176,413	84,829	48%	53,723
Locally Raised Revenues	51,990	51,990	22,617	44%	22,617
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	25,423	25,423	12,712	50%	6,356
<i>Development Revenues</i>	117,985	117,985	58,992	50%	58,992
Urban Discretionary Equalisation Development Grant	117,985	117,985	58,992	50%	58,992
Total Revenues Shares	294,398	294,398	143,821	49%	112,715

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

Wage	99,000	99,000	24,590	25%	16,507
Non Wage	77,413	77,413	34,012	44%	29,035

Development Expenditure

Domestic Development	117,985	117,985	5,094	4%	5,094
External Financing	0	0	0	0%	0
Total Expenditure	294,398	294,398	63,696	22%	50,636

C: Unspent Balances***Recurrent Balances***

Wage			26,226		
Non Wage			24,910		
			1,316		

Development Balances

Domestic Development			53,898		
External Financing			0		
Total Unspent			80,124		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received funds worth UGX 143,821,000 against the budget of UGX 294,398,000 which was 49% and this was mainly attributed to 44% of Local Revenue, 50% of urban unconditional wage and 50% of urban unconditional non wage. There were 50% of funds released and warranted under development.

On the side of expenditure, the department spent UGX 63,696,000 against the planned expenditure of UGX 294,398,000 which was 22% of the approved Budget and this was mainly attributed to the 25% of wage and 44% of non wage and 1% of development expenditure.

By the close the quarter, the departmental revenues had exceed the expenditures and hence unspent balances of UGX 80,124,000 were realised of which UGX 24,910,000 were for wage which was due to the underpayment of Senior Planner employed as a Scientist, UGX 1,316,000 for ongoing activities and shs 53,898,000 for Development activities whose procurement process was underway.

Reasons for unspent balances on the bank account

By the close the quarter, the departmental revenues had exceed the expenditures and hence unspent balances of UGX 80,124,000 were realised of which UGX 24,910,000 were for wage which was due to the underpayment of Senior Planner employed as a Scientist, UGX 1,316,000 for ongoing activities and shs 53,898,000 for Development activities whose procurement process was underway.

Highlights of physical performance by end of the quarter

staff salaries paid, Q1 report for the FY 2023/24 prepared and submitted to MoFPED and other MDAs, division mentored in development planning

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,326	41,326	11,143	27%	6,071
Locally Raised Revenues	25,041	25,041	3,000	12%	2,000
Urban Unconditional Grant Wage	12,217	12,217	6,108	50%	3,054
Urban Unconditional Non-Wage	4,068	4,068	2,034	50%	1,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,326	41,326	11,143	27%	6,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,217	12,217	5,132	42%	2,789
Non Wage	29,109	29,109	4,017	14%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,326	41,326	9,149	22%	4,789
C: Unspent Balances					
Recurrent Balances			1,993		
Wage			976		
Non Wage			1,017		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,993		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received funds amounting to UGX 11,143,000 against the budget of UGX 41,326,000 which was 27% and this was mainly attributed to 50% of wage, 50% urban non wage and 12% local revenue.

On the side of expenditure, the department spent UGX 9,149,000 against the budget of UGX 41,326,000 which was 22% and this was mainly attributed to 42% wage and 14% of non wage.

By the close of the quarter, the departmental revenues exceeded the expenditures and hence unspent balances of UGX 1,993,000 were realized which funds for wage for the URA that had not been remitted to URA.

Reasons for unspent balances on the bank account

By the close of the quarter, the departmental revenues exceeded the expenditures and hence unspent balances of UGX 1,993,000 were realised which funds for wage for the URA that had not been remitted to URA.

Highlights of physical performance by end of the quarter

Audit of Divisions and a few selected schools carried, Q4 Audit report submitted to the Internal Auditor General and salaries for 3 month for one staff paid.

VOTE: 721 Mityana Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	37,020	37,020	13,127	35%	6,564
Locally Raised Revenues	10,766	10,766	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,519	8,519	4,259	50%	2,130
Urban Unconditional Grant Wage	14,830	14,830	7,415	50%	3,708
Urban Unconditional Non-Wage	2,905	2,905	1,453	50%	726
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	37,020	37,020	13,127	35%	6,564
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	14,830	14,830	6,234	42%	3,412
Non Wage	22,190	22,190	4,981	22%	3,213
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,020	37,020	11,215	30%	6,626
C: Unspent Balances					
<i>Recurrent Balances</i>			1,912		
Wage			1,181		
Non Wage			731		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,912		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received funds amounting to UGX 13,127,000 against the budget of 37,020,000 which was 35% and this was mainly attributed to 50% of sector conditional non wage, 50% of urban wage and 50% of urban unconditional grant non wage.

The department had spent shs 11,215,000 which is 30% of the approved Budget of shs 37,020,000. it is attributed to 42% wage and 22% of non wage for the Departmental expenditure for the Quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 1,912,000 of which UGX 731,000 was for wage for URA that had not been remitted and UGX 1,181,000 for non wage for the ongoing activities.

Highlights of physical performance by end of the quarter

Salaries for one staff paid, commercial service activities for Q1 well coordinated, EMYOOGA SACCOs monitored and supervised.

VOTE: 721 Mityana Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	441	
221017 Membership dues and Subscription fees.	1,250	0	
222001 Information and Communication Technology Services.	4,000	500	
227001 Travel inland	11,169	4,630	
227004 Fuel, Lubricants and Oils	8,000	1,000	
Total for Budget Output	26,419	6,571	
Wage	0	0	
Non-Wage	26,419	6,571	
GoU Dev	0	0	
Ext Finance	0	0	

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

Follow up om court cases, sensitizing communities, holding radio talk shows	Follow up om court cases, sensitizing communities, holding radio talk shows	Follow up om court cases, sensitizing communities, holding radio talk shows
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225101 Consultancy Services	2,000	0	
227001 Travel inland	2,000	450	
227004 Fuel, Lubricants and Oils	2,000	250	
Total for Budget Output	6,000	700	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

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

Payment of salaries, pension, gratuity and wages for contract staff	Payment of salaries, pension, gratuity and wages for contract staff	Payment of salaries, pension, gratuity and wages for contract staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	211,078	50,207	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0	
273104 Pension	90,027	75,849	
273105 Gratuity	81,585	51,622	
Total for Budget Output	389,890	177,678	
	Wage	50,207	
	Non-Wage	127,471	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
221002 Workshops, Meetings and Seminars	7,276	3,638	
221008 Information and Communication Technology Supplies.	8,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,730	0	
227001 Travel inland	2,000	250	
282301 Transfers to Government Institutions	616,052	0	
Total for Budget Output	638,758	3,888	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	474,939
	GoU Dev	163,819
	Ext Finance	0

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

Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication	Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication	Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	10,000	2,250
227004 Fuel, Lubricants and Oils	14,000	3,100
228002 Maintenance-Transport Equipment	6,750	450
312121 Non-Residential Buildings - Acquisition	200,000	12,000
Total for Budget Output	234,750	18,300
	Wage	0
	Non-Wage	34,750
	GoU Dev	200,000
	Ext Finance	0

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

Running adverts on procurement activities, Documentation of all procurement activities, procurement of stationery	Running adverts on procurement activities, Documentation of all procurement activities, procurement of stationery	Running adverts on procurement activities, Documentation of all procurement activities, procurement of stationery
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VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,470
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	280
Total for Budget Output	8,000	4,250
Wage	0	0
Non-Wage	8,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

collection and submission of files	collection and submission of files	collection and submission of files
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	2,000	250
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Funds transferred to divisions, fuel, news paper and periodicals paid	Funds transferred to divisions, fuel, news paper and periodicals paid	Funds transferred to divisions, fuel, news paper and periodicals paid
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	100
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	3,000	375

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
223006 Water	1,000	150
227001 Travel inland	6,000	1,125
228004 Maintenance-Other Fixed Assets	1,000	100
263402 Transfer to Other Government Units	0	150,690
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	18,000	153,415
Wage	0	0
Non-Wage	18,000	79,393
GoU Dev	0	74,022
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,335,817	367,802
Wage	211,078	50,207
Non-Wage	760,920	227,935
GoU Dev	363,819	89,660
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,278	19,189
212102 Medical expenses (Employees)	800	0
221016 Systems Recurrent costs	30,000	9,500
227001 Travel inland	3,335	2,233
227004 Fuel, Lubricants and Oils	12,000	6,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	6,601
312219 Other Transport equipment - Acquisition	320,000	0
Total for Budget Output	468,413	43,992
Wage	84,278	19,189
Non-Wage	64,135	24,803
GoU Dev	320,000	0
Ext Finance	0	0

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

Sensitized tax payers and political Leaders on Revenue, paid and facilitated Enforcement team, enforcement activities and procured revenue closing gadgets, procured stationery for revenue, fuel for revenue mobilization	Sensitized tax payers and political Leaders on Revenue, paid and facilitated Enforcement team, enforcement activities and procured revenue closing gadgets, procured stationery for revenue, fuel for revenue mobilization	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
227001 Travel inland	141,655	26,535
227004 Fuel, Lubricants and Oils	8,500	3,756

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	158,155
	Wage	0
	Non-Wage	158,155
	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**

Facilitated the Budget desk, procured stationery for preparation of Budget Document, prepared draft Budget for laying and Final Budget for Approval by council, prepared Budget performance reports, monitored projects that were included in the plan	Facilitated the Budget desk, procured stationery for preparation of Budget Document, prepared draft Budget for laying and Final Budget for Approval by council, prepared Budget performance reports, monitored projects that were included in the plan	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,653	2,256
227001 Travel inland	3,600	1,800
Total for Budget Output	13,653	4,656
Wage	0	0
Non-Wage	13,653	4,656
GoU Dev	0	0
Ext Finance	0	0

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

Prepared (1) Annual Financial statements, (1) Half year Financial statement, (1) Nine months F/S and 4 quarterly financial performance reports to the executive. Annual financial statement, Half year statements, Nine months statements	Prepared (1) Annual Financial statements, (1) Half year Financial statement, (1) Nine months F/S and 4 quarterly financial performance reports to the executive. Annual financial statement, Half year statements, Nine months statements	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,300	568

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,300	1,070
Total for Budget Output	5,000	1,738
Wage	0	0
Non-Wage	5,000	1,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,721	82,177
Wage	84,278	19,189
Non-Wage	242,443	62,989
GoU Dev	320,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,212	1,470	
Total for Budget Output	5,212	1,470	
Wage	0	0	
Non-Wage	5,212	1,470	
GoU Dev	0	0	
Ext Finance	0	0	

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

Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle, facilitation towards D/Mayor's activities, facilitation towards Speaker's activities, facilitation towards D/Speaker's activities, political Oversight and Monitoring, procurement of small Office Equipment, Facilitation Towards Mayors Office day to day activities, Donations and burial expenses, payment of Honoraria to LLG Councillors, support to DSC, Facilitation to Contracts and Evaluation Committee sittings, facilitation towards standing committees of Council, maintaining welfare for standing committees of Council, Facilitation towards monthly Executive Committee sittings and its welfare. Facilitation to Council Sittings and its welfare, welfare to the Office of the Mayor	Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle, facil	Nil
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VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,501
211107 Boards, Committees and Council Allowances	87,802	91,181
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	17,400	6,298
221011 Printing, Stationery, Photocopying and Binding	2,455	500
221012 Small Office Equipment	1,856	914
221017 Membership dues and Subscription fees.	3,500	2,240
222001 Information and Communication Technology Services.	1,800	1,035
227001 Travel inland	19,652	2,310
227004 Fuel, Lubricants and Oils	13,000	3,245
228004 Maintenance-Other Fixed Assets	9,315	2,329
282101 Donations	1,412	0
Total for Budget Output	206,309	118,703
Wage	47,518	8,501
Non-Wage	158,792	110,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,522	120,173
Wage	47,518	8,501
Non-Wage	164,004	111,672
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Payment of monthly salary for 02 staff (AO &AAO) paid, Procurement of assorted stationery done, conducted and attended workshops.	Payment of monthly salary for 02 staff (AO &AAO) paid, Procurement of assorted stationery done, conducted and attended workshops.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,200	13,558	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0	
221002 Workshops, Meetings and Seminars	200	5,190	
221008 Information and Communication Technology Supplies.	1,480	0	
221009 Welfare and Entertainment	400	600	
221011 Printing, Stationery, Photocopying and Binding	600	0	
222001 Information and Communication Technology Services.	200	0	
224003 Agricultural Supplies and Services	1,500	0	
227001 Travel inland	6,020	9,125	
228002 Maintenance-Transport Equipment	400	400	
228004 Maintenance-Other Fixed Assets	400	400	
Total for Budget Output	60,200	29,273	
Wage	47,200	13,558	
Non-Wage	13,000	15,715	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	60,200	29,273	
Wage	47,200	13,558	
Non-Wage	13,000	15,715	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
Payment of salaries for Health workers	NA	Nil
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100	NA	
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
10	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
500	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25000	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,869	281,716
Total for Budget Output	1,228,869	281,716
Wage	1,228,869	281,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Transferred funds to Health facilities, garbage site managed and unclaimed bodies buried NA Nil

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

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

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

Quarterly Salaries for 54 staff paid NA

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	9,700
263308 Sector Conditional Grant (Non-Wage)	220,136	55,034
Total for Budget Output	270,136	64,734
Wage	0	0
Non-Wage	220,136	55,034
GoU Dev	50,000	9,700
Ext Finance	0	0

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

Monitoring and supervision of health facilities NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
211107 Boards, Committees and Council Allowances	8,000	4,000
221001 Advertising and Public Relations	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,746	687
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	35,746	13,687
Wage	0	0
Non-Wage	35,746	13,687
GoU Dev	0	0
Ext Finance	0	0

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

HIV mainstreaming NA NA

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

1 Commeration NA

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4 % Reduction	NA	

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

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

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

Rehabilitation of Kabuwambo HCII and fencing	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,011	0
Total for Budget Output	38,011	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,011	0
Ext Finance	0	0
Total for Department	1,578,755	360,137
Wage	1,228,869	281,716
Non-Wage	261,874	68,721
GoU Dev	88,011	9,700
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	6,235	0	
227004 Fuel, Lubricants and Oils	8,877	0	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	18,112	0	
Wage	0	0	
Non-Wage	18,112	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,141	1,570
228001 Maintenance-Buildings and Structures	51,682	4,150
313121 Non-Residential Buildings - Improvement	107,214	0
Total for Budget Output	164,537	5,720
Wage	0	0
Non-Wage	51,682	4,150
GoU Dev	112,855	1,570
Ext Finance	0	0

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

Management and Administration of PLE exercise for 2023 calendar year NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,140	17,140
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	19,140	18,140
Wage	0	0
Non-Wage	19,140	18,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,500	0
224004 Beddings, Clothing, Footwear and related Services	7,500	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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	572,509	
Total for Budget Output	2,323,939	572,509	
	Wage	572,509	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

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

Disbursement of funds to 37 primary schools	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	294,205	0	
Total for Budget Output	294,205	0	
	Wage	0	
	Non-Wage	294,205	
	GoU Dev	0	
	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

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	221,192	24,067
Total for Budget Output	221,192	24,067
Wage	0	0
Non-Wage	221,192	24,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,796	518,216
Total for Budget Output	2,314,796	518,216
Wage	2,314,796	518,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	106,000
Total for Budget Output	753,098	106,000
Wage	753,098	106,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	739,936	0	
Total for Budget Output	739,936	0	
Wage	0	0	
Non-Wage	739,936	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Monitored selected schools in the municipality private and secondary NA

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	700	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	8,700	0	
Wage	0	0	
Non-Wage	8,700	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity strengthening of all departmental staff

NA

NA

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,753
Total for Budget Output	10,000	1,753
Wage	0	0
Non-Wage	10,000	1,753
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	8,106
227001 Travel inland	4,596	3,210
Total for Budget Output	40,486	11,316
Wage	35,890	8,106
Non-Wage	4,596	3,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,938,140	1,257,721
Wage	5,427,723	1,204,832
Non-Wage	1,397,563	51,320
GoU Dev	112,855	1,570
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	304,953
Total for Budget Output	850,000	304,953
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	304,953
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	122,533	38,686
Total for Budget Output	122,533	38,686
Wage	0	0
Non-Wage	0	0
GoU Dev	122,533	38,686
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Salary for the two Departmental staff paid, 20Km of Road length maintained under mechanized Routine maintenance mechanism, Traffic warning signs procured, small office equipment procured, Office Laptop procured, Road works inspected, monitored	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,000	20,142	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,485	0	
221008 Information and Communication Technology Supplies.	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	14,000	625	
221012 Small Office Equipment	1,600	0	
221017 Membership dues and Subscription fees.	600	260	
224010 Protective Gear	1,100	120	
225101 Consultancy Services	20,000	0	
225202 Environment Impact Assessment for Capital Works	3,464	0	
225204 Monitoring and Supervision of capital work	21,000	3,771	
227001 Travel inland	9,353	1,491	
228004 Maintenance-Other Fixed Assets	120,926	13,692	
Total for Budget Output	304,527	40,101	
Wage	99,000	20,142	
Non-Wage	15,378	120	
GoU Dev	190,150	19,839	
Ext Finance	0	0	

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

Maintenance of the Mityana Tax park and procurement and installation of street lights.

NA

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	103,000	8,340
Total for Budget Output	203,000	8,340
Wage	0	0
Non-Wage	0	0
GoU Dev	203,000	8,340
Ext Finance	0	0
Total for Department	1,480,060	392,080
Wage	99,000	20,142
Non-Wage	15,378	120
GoU Dev	1,365,682	371,818
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
land titles obtained	NA	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,276	3,000
Total for Budget Output	18,276	3,000
Wage	0	0
Non-Wage	8,276	3,000
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

2500000	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

Training 15 women and 15 men in water resource management	NA	NA
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VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

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

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

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,796	0
227001 Travel inland	10,742	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	36,538	0
Wage	0	0
Non-Wage	36,538	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	35,233
Total for Budget Output	168,385	35,233

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	168,385
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	242,199	38,233	
Wage	168,385	35,233	
Non-Wage	49,814	3,000	
GoU Dev	24,000	0	
Ext Finance	0	0	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Payment of salaries, Facilitate CSO / private sector activities, Technical back stopping to PDM, Monitoring Social development Programmes ,orientation of Stakeholders on SEGOP, Culture mainstreaming	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,877	11,065
221002 Workshops, Meetings and Seminars	5,195	1,500
221008 Information and Communication Technology Supplies.	1,119	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	250
227001 Travel inland	9,800	2,195
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	69,991	15,410
Wage	48,877	11,065
Non-Wage	21,114	4,345
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**

Support UWEP programme operational costs as per the workplan , Facilitate Youth, Women, PWD, Older persons Councils activities , Probation services , Parish Development Model(PDM) activities ,Technical support to Government Programmes eg UWEP/YLP/ NSG,	NA	NA
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VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	1,882
221008 Information and Communication Technology Supplies.	733	0
221011 Printing, Stationery, Photocopying and Binding	1,000	474
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,833	1,395
227004 Fuel, Lubricants and Oils	897	448
Total for Budget Output	20,783	4,199
Wage	0	0
Non-Wage	20,783	4,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,774	19,609
Wage	48,877	11,065
Non-Wage	41,897	8,544
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Rehabilitation of offices including expansion and football pitch at Kitogwafu, retooling and Furniture, Procurement of Office Furniture, Carryout field, desk and Economic Appraisal of projects to be implemented in the FY 2023-24, Preparation of bidding documents and Bills of Quantities for DDEG funded projects

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

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

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Internet Data for preparation of quarterly reports and Budgets, Facilitation allowance (Perdiem) for submission of reports to MDAs

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

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

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	3,941
Total for Budget Output	22,600	3,941
Wage	0	0
Non-Wage	22,600	3,941
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**

Fuel for travel inland for Management of the Municipal Website NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,000	222
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,000	472
Wage	0	0
Non-Wage	4,000	472
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,507
221002 Workshops, Meetings and Seminars	7,000	7,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	920	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	1,890	945
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	117,210	25,052
Wage	99,000	16,507
Non-Wage	18,210	8,545
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,310	8,507
221011 Printing, Stationery, Photocopying and Binding	2,203	1,320
227001 Travel inland	9,578	1,650
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	32,091	11,477
Wage	0	0
Non-Wage	24,203	8,827
GoU Dev	7,888	2,650
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Monitoring and evaluation of sector/ departmental workplans and budgets in relation to the indicators in the MDPIII, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders, Monitoring and Evaluation of LLGs development plans in relation to the	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	400	0	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	6,888	4,444	
Total for Budget Output	16,288	9,694	
Wage	0	0	
Non-Wage	8,400	7,250	
GoU Dev	7,888	2,444	
Ext Finance	0	0	
Total for Department	294,398	50,636	
Wage	99,000	16,507	
Non-Wage	77,413	29,035	
GoU Dev	117,985	5,094	
Ext Finance	0	0	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	12,217	2,789	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
227001 Travel inland	7,109	2,000	
227004 Fuel, Lubricants and Oils	15,000	1,000	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	41,326	5,789	
Wage	12,217	2,789	
Non-Wage	29,109	3,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	41,326	5,789	
Wage	12,217	2,789	
Non-Wage	29,109	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07020401 Export processing zones established**

Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	35
227001 Travel inland	4,464	1,076
227004 Fuel, Lubricants and Oils	3,915	1,953
Total for Budget Output	8,519	3,063
Wage	0	0
Non-Wage	8,519	3,063
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Data collection on existing small scale industries and other value addition facilities in the Municipality.	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 14 Public Sector Transformation

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Monitoring and inspection of all SACCOs, Associations among others carriedout	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,830	3,412	
221011 Printing, Stationery, Photocopying and Binding	300	150	
227001 Travel inland	3,977	0	
227004 Fuel, Lubricants and Oils	2,339	0	
Total for Budget Output	21,445	3,562	
Wage	14,830	3,412	
Non-Wage	6,615	150	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,280	0	
227004 Fuel, Lubricants and Oils	3,776	0	
Total for Budget Output	6,056	0	
Wage	0	0	
Non-Wage	6,056	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	37,020	6,626	
Wage	14,830	3,412	

VOTE: 721 Mityana Municipal Council

Quarter 2

Non-Wage	22,190	3,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

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: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Procurement of fuel, travel inland and attending workshops, Airtime and data, subscription to UAAU	Procurement of fuel, travel inland and attending workshops, Airtime and data, subscription to UAAU	Procurement of fuel, travel inland and attending workshops, Airtime and data, subscription to UAAU
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	441
221017 Membership dues and Subscription fees.	1,250	30
222001 Information and Communication Technology Services.	4,000	1,500
227001 Travel inland	11,169	6,480
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	26,419	10,451
Wage	0	0
Non-Wage	26,419	10,451
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Item	Approved Budget	Spent
225101 Consultancy Services	2,000	430

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	700
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	6,000	1,380
Wage	0	0
Non-Wage	6,000	1,380
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**

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	211,078	94,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
273104 Pension	90,027	127,321
273105 Gratuity	81,585	51,622
Total for Budget Output	389,890	274,752
Wage	211,078	94,009
Non-Wage	178,812	180,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	7,276	3,638
221008 Information and Communication Technology Supplies.	8,500	0
221011 Printing, Stationery, Photocopying and Binding	3,730	0
227001 Travel inland	2,000	500
282301 Transfers to Government Institutions	616,052	0
Total for Budget Output	638,758	4,138
Wage	0	0
Non-Wage	474,939	500
GoU Dev	163,819	3,638
Ext Finance	0	0

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

Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication	Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication	Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,500
227001 Travel inland	10,000	4,745
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	6,750	450
312121 Non-Residential Buildings - Acquisition	200,000	12,000
Total for Budget Output	234,750	22,195
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	34,750 10,195
	GoU Dev	200,000 12,000
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running adverts on procurement activities, Documentation of all procurement activities, procurement of stationery	Running adverts on procurement activities, Documentation of all procurement activities, procurement of stationery	Running adverts on procurement activities, Documentation of all procurement activities, procurement of stationery
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,970
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	750
Total for Budget Output	8,000	5,220
Wage	0	0
Non-Wage	8,000	5,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Procurement of general stationery for records office, collection and submission of files	collection and submission of files	collection and submission of files
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	2,000	500

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 750
	Wage	0 0
	Non-Wage	4,000 750
	GoU Dev	0 0
	Ext Finance	0 0

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

Procurement of stationery, fuel, news paper and periodicals, payment of water bills, incapacity and deaths	Funds transferred to divisions, fuel, news paper and periodicals paid	Funds transferred to divisions, fuel, news paper and periodicals paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	288
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	1,047
221011 Printing, Stationery, Photocopying and Binding	2,000	250
223006 Water	1,000	150
227001 Travel inland	6,000	1,745
228004 Maintenance-Other Fixed Assets	1,000	200
263402 Transfer to Other Government Units	0	216,155
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	18,000	220,585
Wage	0	0
Non-Wage	18,000	146,564
GoU Dev	0	74,022
Ext Finance	0	0

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

N / A

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,335,817	544,471
Wage	211,078	94,009
Non-Wage	760,920	360,802
GoU Dev	363,819	89,660
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,278	36,544
212102 Medical expenses (Employees)	800	200
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	3,335	3,066
227004 Fuel, Lubricants and Oils	12,000	9,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	11,101
312219 Other Transport equipment - Acquisition	320,000	0
Total for Budget Output	468,413	75,381
Wage	84,278	36,544
Non-Wage	64,135	38,837
GoU Dev	320,000	0
Ext Finance	0	0

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

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

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	3,500
227001 Travel inland	141,655	37,921
227004 Fuel, Lubricants and Oils	8,500	5,881
Total for Budget Output	158,155	47,302
Wage	0	0
Non-Wage	158,155	47,302
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

<p>Prepared proposed activities to be implemented in the next budgeting period. And monitor all revenue sources to establish total estimated revenue for the next budgeting period.</p>	<p>Facilitated the Budget desk, procured stationery for preparation of Budget Document, prepared draft Budget for laying and Final Budget for Approval by council, prepared Budget performance reports, monitored projects that were included in the plan</p>	<p>Nil</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	7,653	4,170
227001 Travel inland	3,600	1,800
Total for Budget Output	13,653	7,170
Wage	0	0
Non-Wage	13,653	7,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Prepared and submitted 1st quarter Financial performance report to the Chief Executive. And finalized and submitted the Audited Financial Statements.	Prepared (1) Annual Financial statements, (1) Half year Financial statement, (1) Nine months F/S and 4 quarterly financial performance reports to the executive. Annual financial statement, Half year statements, Nine months statements	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,300	1,143
227001 Travel inland	2,300	1,075
Total for Budget Output	5,000	2,418
Wage	0	0
Non-Wage	5,000	2,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,100	275
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,721	132,646
Wage	84,278	36,544

VOTE: 721 Mityana Municipal Council

Quarter 2

Non-Wage	242,443	96,101
GoU Dev	320,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

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

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

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

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

Nil

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	15,723
211107 Boards, Committees and Council Allowances	87,802	107,623
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	17,400	8,298
221011 Printing, Stationery, Photocopying and Binding	2,455	900
221012 Small Office Equipment	1,856	914
221017 Membership dues and Subscription fees.	3,500	2,240
222001 Information and Communication Technology Services.	1,800	1,035
227001 Travel inland	19,652	5,270
227004 Fuel, Lubricants and Oils	13,000	3,245
228004 Maintenance-Other Fixed Assets	9,315	2,329
282101 Donations	1,412	0
Total for Budget Output	206,309	147,727
Wage	47,518	15,723
Non-Wage	158,792	132,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,522	149,197
Wage	47,518	15,723
Non-Wage	164,004	133,474
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,200	22,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	200	5,190
221008 Information and Communication Technology Supplies.	1,480	0
221009 Welfare and Entertainment	400	600
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	6,020	10,155
228002 Maintenance-Transport Equipment	400	400
228004 Maintenance-Other Fixed Assets	400	400
Total for Budget Output	60,200	39,275

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	47,200	22,530
Non-Wage	13,000	16,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,200	39,275
Wage	47,200	22,530
Non-Wage	13,000	16,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
Payment of salaries for Health workers	Payment of salaries for Health workers	Nil
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
10		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
500		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25000		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,869	502,425
Total for Budget Output	1,228,869	502,425
Wage	1,228,869	502,425
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Payment of salaries for staff, recruit staff among others.	Transferred funds to Health facilities, garbage site managed and unclaimed bodies buried	Nil
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

Quarterly Salaries for 54 staff paid

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	14,200
263308 Sector Conditional Grant (Non-Wage)	220,136	110,068
Total for Budget Output	270,136	124,268
Wage	0	0
Non-Wage	220,136	110,068
GoU Dev	50,000	14,200
Ext Finance	0	0

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

Monitoring and supervision of health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
211107 Boards, Committees and Council Allowances	8,000	4,000
221001 Advertising and Public Relations	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,746	687
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	35,746	16,687
Wage	0	0
Non-Wage	35,746	16,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV mainstreaming	NA	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Commeration		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4 % Reduction		

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

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Rehabilitation of Kabuwambo HCII and fencing	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,011	0
Total for Budget Output	38,011	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,011	0
Ext Finance	0	0
Total for Department	1,578,755	643,380
Wage	1,228,869	502,425
Non-Wage	261,874	126,755
GoU Dev	88,011	14,200

VOTE: 721 Mityana Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection of all Education Institutions

Inspected and monitored all Education Institutions

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	221
227001 Travel inland	6,235	2,078
227004 Fuel, Lubricants and Oils	8,877	2,955
228002 Maintenance-Transport Equipment	2,000	666
Total for Budget Output	18,112	5,920
Wage	0	0
Non-Wage	18,112	5,920
GoU Dev	0	0
Ext Finance	0	0

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

Construction of two classrooms block at Butebi Islamic PS, Monitoring and supervision of projects

NA

Schools, Supply and delivery of 36 three seater desks ,

Supply and delivery of two sets of teachers' furniture,

Construction of a 5 stance Lined VIP latrine at Nakaseeta

Islamic PS, FY 2022/23 5% retention for works at Nkonya

PS for 2-Class, Monitoring and supervision of capital

projects, Environment and Social Screening, preparation of

BoQs and bidding documents room block, 5-Stance VIP

latrines at Butega and Mityana Pub PS. Renovation of a 2-

classroom block at Kabule C/U PS, Construction of a

school fence- Perimeter wall to avert the social/ community

land wrangles at Nandegejja P/S

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	3,141	1,570
228001 Maintenance-Buildings and Structures	51,682	4,150
313121 Non-Residential Buildings - Improvement	107,214	0
Total for Budget Output	164,537	5,720
Wage	0	0
Non-Wage	51,682	4,150
GoU Dev	112,855	1,570
Ext Finance	0	0

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

Management and Administration of PLE exercise for 2023 calendar year	Management and Administration of PLE exercise for 2023 calendar year	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,140	17,140
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	19,140	18,140
Wage	0	0
Non-Wage	19,140	18,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Support to cocurricular activities including welfare, subscription, transport and protective gears	Support to cocurricular activities including welfare, subscription, transport and protective gears	Nil
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VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,500	4,167
224004 Beddings, Clothing, Footwear and related Services	7,500	2,500
227001 Travel inland	10,000	3,333
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	1,001,349
Total for Budget Output	2,323,939	1,001,349
Wage	2,323,939	1,001,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Disbursement of funds to 37 primary schools Disbursement of funds to 37 primary schools NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	294,205	98,068
Total for Budget Output	294,205	98,068

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	294,205
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	221,192	73,731
Total for Budget Output	221,192	73,731
Wage	0	0
Non-Wage	221,192	73,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,796	968,966
Total for Budget Output	2,314,796	968,966
Wage	2,314,796	968,966
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	190,268
Total for Budget Output	753,098	190,268
Wage	753,098	190,268
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	739,936	246,645
Total for Budget Output	739,936	246,645
Wage	0	0
Non-Wage	739,936	246,645
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**

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
MEO monitoring of all Education Institutions	Monitored selected schools in the municipality private and secondary	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Budget Output	8,700	2,662
Wage	0	0
Non-Wage	8,700	2,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Capacity strengthening of all departmental staff	Capacity strengthening of all departmental staff	NA

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

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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	14,942
227001 Travel inland	4,596	3,652
Total for Budget Output	40,486	18,594
Wage	35,890	14,942
Non-Wage	4,596	3,652
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,938,140	2,643,396
Wage	5,427,723	2,175,524
Non-Wage	1,397,563	466,301
GoU Dev	112,855	1,570
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	311,005
Total for Budget Output	850,000	311,005
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	311,005
Ext Finance	0	0

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

Vehicle/Plant spare parts procured, Plant/Vehicle servicing done and mechanical repairs done	Vehicle/Plant spare parts procured, Plant/Vehicle servicing done and mechanical repairs done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	122,533	38,686
Total for Budget Output	122,533	38,686
Wage	0	0
Non-Wage	0	0
GoU Dev	122,533	38,686
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	37,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,485	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	625
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	600	260
224010 Protective Gear	1,100	244
225101 Consultancy Services	20,000	0
225202 Environment Impact Assessment for Capital Works	3,464	0
225204 Monitoring and Supervision of capital work	21,000	3,771
227001 Travel inland	9,353	1,491
228004 Maintenance-Other Fixed Assets	120,926	14,292
Total for Budget Output	304,527	58,395
Wage	99,000	37,712
Non-Wage	15,378	244
GoU Dev	190,150	20,439
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Maintenance of the Mityana Tax park and procurement and installation of street lights.	Maintenance of the Mityana Tax park and procurement and installation of street lights.	NA

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0
228004 Maintenance-Other Fixed Assets	103,000	8,340
Total for Budget Output	203,000	8,340
Wage	0	0
Non-Wage	0	0
GoU Dev	203,000	8,340
Ext Finance	0	0
Total for Department	1,480,060	416,426
Wage	99,000	37,712
Non-Wage	15,378	244
GoU Dev	1,365,682	378,470
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

land titles obtained NA NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,276	4,000
Total for Budget Output	18,276	4,000
Wage	0	0
Non-Wage	8,276	4,000
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2500000

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Training 15 women and 15 men in water resource management	NA	NA

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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Routine field inspections ,visits and monitoring. Holding physical planning committees. Procurement of fuel	Routine field inspections ,visits and monitoring. Holding physical planning committees. Procurement of fuel	NA
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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)	20,796	0
227001 Travel inland	10,742	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	36,538	0
Wage	0	0
Non-Wage	36,538	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

NA / A

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	59,930
Total for Budget Output	168,385	59,930
Wage	168,385	59,930
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,199	63,930
Wage	168,385	59,930
Non-Wage	49,814	4,000
GoU Dev	24,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,877	20,359
221002 Workshops, Meetings and Seminars	5,195	1,500
221008 Information and Communication Technology Supplies.	1,119	0
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,400	250
227001 Travel inland	9,800	2,395
227004 Fuel, Lubricants and Oils	3,000	250
Total for Budget Output	69,991	25,054
Wage	48,877	20,359
Non-Wage	21,114	4,695
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	3,318
221008 Information and Communication Technology Supplies.	733	0
221011 Printing, Stationery, Photocopying and Binding	1,000	474
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,833	2,995
227004 Fuel, Lubricants and Oils	897	448
Total for Budget Output	20,783	7,335
Wage	0	0
Non-Wage	20,783	7,335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,774	32,389
Wage	48,877	20,359
Non-Wage	41,897	12,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Rehabilitation of offices including expansion and football pitch at Kitogwafu, retooling and Furniture, Procurement of Office Furniture, Carryout field, desk and Economic Appraisal of projects to be implemented in the FY 2023-24, Preparation of bidding documents and Bills of Quantities for DDEG funded projects

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	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	7,888	0
228004 Maintenance-Other Fixed Assets	48,321	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	102,209	0
Wage	0	0
Non-Wage	0	0
GoU Dev	102,209	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Internet Data for preparation of quarterly reports and Budgets, Facilitation allowance (Perdiem) for submission of reports to MDAs, Safari Day Allowance for coordination of divisions in Budgeting and reporting, Fuel for coordination of Budgeting and Reporting activities, Attending planning

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,600	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	7,461
Total for Budget Output	22,600	7,461
Wage	0	0
Non-Wage	22,600	7,461
GoU Dev	0	0
Ext Finance	0	0

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

Maintenance and update of the Municipal Website

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,000	222
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,000	722
Wage	0	0
Non-Wage	4,000	722
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,590
221002 Workshops, Meetings and Seminars	7,000	7,000
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	920	230
221012 Small Office Equipment	2,000	378
227001 Travel inland	1,890	945
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	117,210	34,342
Wage	99,000	24,590
Non-Wage	18,210	9,752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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

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	11,310	8,507
221011 Printing, Stationery, Photocopying and Binding	2,203	1,320
227001 Travel inland	9,578	1,650
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	32,091	11,477
Wage	0	0
Non-Wage	24,203	8,827
GoU Dev	7,888	2,650
Ext Finance	0	0

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

Monitoring and evaluation of sector/ departmental workplans and budgets in relation to the indicators in the MDPIII, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders, Monitoring and Evaluation of LLGs development plans in relation to the

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	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,888	4,444
Total for Budget Output	16,288	9,694
Wage	0	0
Non-Wage	8,400	7,250
GoU Dev	7,888	2,444
Ext Finance	0	0
Total for Department	294,398	63,696
Wage	99,000	24,590
Non-Wage	77,413	34,012
GoU Dev	117,985	5,094
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Annual audit plan for FY 2024/25 prepared, Salary paid for the whole year, Audit reports prepared.

Annual audit plan for FY 2024/25 prepared, Salary paid for the whole year, Audit reports prepared. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	5,132
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	7,109	3,017
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	41,326	10,149
Wage	12,217	5,132
Non-Wage	29,109	5,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,326	10,149
Wage	12,217	5,132
Non-Wage	29,109	5,017
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07020401 Export processing zones established**

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

Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	35
227001 Travel inland	4,464	2,192
227004 Fuel, Lubricants and Oils	3,915	1,953
Total for Budget Output	8,519	4,179
Wage	0	0
Non-Wage	8,519	4,179
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 721 Mityana Municipal Council**Quarter 2****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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Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Data collection on existing small scale industries and other value addition facilities in the Municipality.	Data collection on existing small scale industries and other value addition facilities in the Municipality.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and inspection of all SACCOs, Associations among others	Monitoring and inspection of all SACCOs, Associations among others carriedout	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	6,234
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	3,977	651
227004 Fuel, Lubricants and Oils	2,339	0
Total for Budget Output	21,445	7,035
Wage	14,830	6,234
Non-Wage	6,615	801
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

VOTE: 721 Mityana Municipal Council**Quarter 2***Department: 130 Trade, Industry and Local Development*

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

Item	Approved Budget	Spent
227001 Travel inland	2,280	0
227004 Fuel, Lubricants and Oils	3,776	0
Total for Budget Output	6,056	0
Wage	0	0
Non-Wage	6,056	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,020	11,215
Wage	14,830	6,234
Non-Wage	22,190	4,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	Nil

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	15	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95%	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	70%	NA

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of copies of Annual report produced and	Number	1	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	4

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	2	2

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	89%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	6	6

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	65%	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****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 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	0	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	100

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

PIAP Output : 1203011003 Preventive programs for NCDs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of lower level health facilities (HC IVs and IIIs)	Percentage	100	

PIAP Output : 1203011005 Preventive programs for NCDs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of lower level health facilities (HC IVs and IIIs)	Percentage		

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	100	100

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	1

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	2023-24	100

Budget Output: 320110 Sports and recreational services**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	2

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	55%	55%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	34.4	20.5

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	24.2	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	MEDIUM	MEDIUM

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	HIGHER	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	5km	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	80	65

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	YES

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	10	6

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	80	

VOTE: 721 Mityana Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	40	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of decentralized quality infrastructure in place (food	Number	2022	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	3	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	12	6

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	87%	

VOTE: 721 Mityana Municipal Council**Quarter 2****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>
LCIII: 237734 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Training of retirees and improve HR performance	Urban Discretionary Equalisation Development Grant	Staff retreat was conducted	7,276	3,638
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Procurement of 1 Laptop computer, and 1 printer	Urban Discretionary Equalisation Development Grant		8,500	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	y	Locally Raised Revenues		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of the Administration Block	Transitional Conditional Grant - Development	Feasibility studies, BoQs, ESMPS carriedout	200,000	12,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	2 Vehicles for Revenue mobilization	Locally Raised Revenues	No funds allocated	320,000	0

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237734 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Maintenance of Garbage site	Locally Raised Revenues	Rolling of garbage done	50,000	9,700
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lulagala HC III	Lulagala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,479	5,239
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,218	3,609
Maama Norah HC II	Maama Norah HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,609	1,805
Lulagala HC III	Lulagala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,218	3,609
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	12,925	6,463
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental and social screening of SFG projects	Programme Conditional Grant - Development	On going	1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs, Appraisal and bidding documents	Programme Conditional Grant - Development	On going	1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Monitoring of SFG projects	Programme Conditional Grant - Development		3,141	0

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237734 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Payment of retention for capital works for FY 2023-24	All SFG projects	Programme Conditional Grant - Development	Procurement on going	7,349	0
Payment of retention for capital works for FY 2023-24	Butebi PS	Programme Conditional Grant - Development	Procurement on going	75,000	0
Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS	Nakaseeta Islamic PS	Programme Conditional Grant - Development	Procurement on going	24,865	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Across the municiplaity	Programme Conditional Grant - Development	Part of the roads worked on	850,000	304,953
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Maintenance of Graders	Other Transfers from Central Government Uganda Road Fund (URF)		45,066	0
Vehicle Maintenance - Imprest	Maintenance of Graders	Other Transfers from Central Government Uganda Road Fund (URF)	Vehicles maintained	200,000	77,372
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	Programme Conditional Grant - Development	Procurement on going	5,000	0

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237734 Central Div					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	Locally Raised Revenues	Works on going	7,500	1,875
Office Supplies - Assorted Office Items	Stationery	Locally Raised Revenues		30,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Procurement on going	1,200	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to UIPE	2 staff subscribed to UIPE	Other Transfers from Central Government Uganda Road Fund (URF)	UIPE subscription paid	600	260
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Locally Raised Revenues	Procurement on going	1,200	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Headquarters	Programme Conditional Grant - Development	Procurement on going	20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Social and Environmental Screening	Other Transfers from Central Government Uganda Road Fund (URF)	Procurement on going	3,464	0
Item: 225204 Monitoring and Supervision of capital work					
Road inspection and monitoring and launch	Headquarters	Locally Raised Revenues	Works on going	55,500	11,313
Monitoring and inspection of road works	Across the Municipal Roads	Locally Raised Revenues		5,591	0
Road inspection and monitoring	Across the municipal roads	Locally Raised Revenues		1,909	0

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237734 Central Div					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,380	0
Travel Inland - Backstopping Trips	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Works on going	12,000	4,473
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Maintenance of roads	Other Transfers from Central Government Uganda Road Fund (URF)	Works on going	120,926	13,692
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Procurement of street lights	Locally Raised Revenues	Funds not realised	100,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Maintenance of Mityana Park	Locally Raised Revenues	Works on going	103,000	9,840
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Tree planting	Urban Discretionary Equalisation Development Grant	Procurement on going	10,000	0

VOTE: 721 Mityana Municipal Council**Quarter 2**

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

VOTE: 721 Mityana Municipal Council**Quarter 2**

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

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237735 Ttamu Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabuwambo HCII	Programme Conditional Grant - Development	Procurement process on going	38,011	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,066	1,355
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	0	15,240	5,080
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,438	1,479
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,433	1,144
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naama HC III	Naama HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,689	4,344
St Lukes Health Centre	St Luke Health Center	Programme Conditional Grant - Non Wage Recurrent	0	7,218	3,609
Nakaseeta HC II	Nakaseeta HCII	Programme Conditional Grant - Non Wage Recurrent	0	12,926	6,463

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naama HC III	Naama HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,853	12,926
St Lukes Health Centre	St Luke Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,288	3,644
Katiko HC II	Katiko HCII	Programme Conditional Grant - Non Wage Recurrent	0	12,926	6,463
St Jude Naama HC II	St Jude Naama HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,821	1,410
St Jude Naama HC II	St Jude Naama HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,218	3,609
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	27,582	9,194
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,296	6,099
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent	0	10,197	3,399
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,832	17,944

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Land lease for Busimbi Division	Urban Discretionary Equalisation Development Grant	Procurement on going	14,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Busimbi Gombolola	Urban Discretionary Equalisation Development Grant		0	0
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,217	1,406
BUSUBUUZI DEMO. P.S.	BUSUBUUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,939	2,313
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,090	1,363
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,321	1,774
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,813	2,938
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,701	1,567
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	3,210	1,070
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,964	1,655

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,352	4,451
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,278	2,093
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,703	5,901
Kitogwafu Primary School	Kitogwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,103	2,368
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,919	2,306
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	3,926	1,309
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,711	1,904
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,055	3,685
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,976	1,992
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,733	3,578
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	0	5,405	1,802
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,596	865
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,475	1,158
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,512	2,504

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,707	2,902
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,260	2,087
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,512	1,504
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	8,126	2,709
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,009	3,003
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,400	3,133
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,403
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	95,160	31,720
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	72,200	24,067

VOTE: 721 Mityana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Programme Conditional Grant - Non Wage Recurrent	0	739,936	246,645