

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Godfrey .K. Kateeba
(Accounting Officer)

Signed on Date: 10-02-2026

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

VOTE: 721 Mityana Municipal Council

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,529,608	1,529,608	664,614	43%
Discretionary Government Transfers	2,423,811	2,423,811	1,211,905	50%
Conditional Government Transfers	14,452,331	14,452,331	7,373,078	51%
Other Government Transfers	190,913	540,913	145,986	76%
External Financing	48,000	0	0	0%
Total Revenues shares	18,644,663	18,946,663	9,395,584	50%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	235,998	235,998	90,281	38%
Tourism Development	30,219	30,219	4,579	15%
Natural Resources, Environment, Climate Change, Land and Water Management	366,385	366,385	109,489	30%
Private Sector Development	62,142	62,142	20,761	33%
Integrated Transport Infrastructure and Services	1,329,619	1,679,619	620,224	47%
Sustainable Urbanisation and Housing	35,647	35,647	8,842	25%
Digital Transformation	24,000	24,000	3,348	14%
Human Capital Development	9,518,348	9,518,348	3,788,562	40%
Public Sector Transformation	5,686,649	4,777,982	1,793,123	32%
Governance and Security	139,388	1,048,055	545,148	391%
Regional Balanced Development	719,070	719,070	316,597	44%
Development Plan Implementation	449,198	449,198	161,404	36%
Grand Total	18,596,663	18,946,663	7,462,359	40%
Wage	8,357,872	8,357,872	3,612,507	43%
Non-Wage Recurrent	8,398,492	8,748,492	3,471,026	41%
Domestic Devt	1,840,299	1,840,299	378,825	21%
External Financing	0	0	0	

VOTE: 721 Mityana Municipal Council

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Mityana Municipal Council received cumulative receipts amounting to UGX 9,395,584,000 which was 50% against the approved budget of UGX 18,644,663,000 and this was mainly attributed to by 43% performance of Locally Raised Revenues worth UGX 664,614,000, 50% performance of Discretionary Government Transfers worth UGX 1,211,905,000, 51% of Conditional Government Transfers worth UGX 7,373,078,000 and 76% performance for Other Government Transfers worth UGX 145,986,000.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization at 39%, Tourism Development at 15%, Natural resources, environment, climate change, land and water at 30%, Private sector development at 33%, Integrated transport infrastructure and services at 47%, Sustainable Urbanisation and Housing at 25%, Digital Transformation at 14%, Human capital development at 40%, Public sector transformation at 32%, Governance and security at 391%, Regional Balanced Development at 44%, and Development plan implementation at 36%.

Out of the total approved wage budget of UGX 8,357,872,000, only UGX 3,614,829,000 was spent which was 43% performance, out of UGX 8,398,492,000 of non-wage recurrent, only 3,472,426,000 was spent which was 41% performance and for domestic development, out of the approved budget of UGX 1,840,299,000, only UGX 379,825,000 which was 21% performance.

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	1,529,608	1,529,608	664,614	43%
Advertisements/Bill Boards	28,735	28,735	6,970	24%
Animal and Crop Husbandry related Levies	13,000	13,000	0	0%
Business licenses	321,000	321,000	67,203	21%
Infrastructure Levy	0	0	0	
Inspection Fees	20,000	20,000	740	4%
Local Hotel Tax	10,000	10,000	4,136	41%
Local Services Tax-Payable By Individuals	67,420	67,420	41,476	62%
Market /Gate Charges	48,080	48,080	16,993	35%
Miscellaneous receipts/income	7,500	7,500	0	0%
Nomination Fees	1,000	1,000	0	0%
Other fees e.g. street parking fees	2,000	2,000	1,000	50%
Other Licence fees	0	0	0	
Other licenses	11,000	11,000	0	0%
Property related Duties/Fees	780,618	780,618	480,246	62%
Refuse collection charges/Public convenience	2,400	2,400	600	25%
Registration fees for Documents and Businesses	9,500	9,500	7,660	81%
Rent & rates – produced assets-From Government Units	104,691	104,691	31,690	30%
Rent & rates – produced assets-From Private Entities	92,664	92,664	0	0%
Taxes on Lotteries and Gaming	3,000	3,000	0	0%
Vehicle Parking Fees	7,000	7,000	5,900	84%
Discretionary Government Transfers	2,423,811	2,423,811	1,211,905	50%
Urban Discretionary Equalisation Development Grant	606,008	606,008	303,004	50%
Urban Unconditional Grant Wage	1,361,171	1,361,171	680,585	50%
Urban Unconditional Non-Wage	456,632	456,632	228,316	50%
Conditional Government Transfers	14,452,331	14,452,331	7,373,078	51%
Programme Conditional Grant - Non Wage Recurrent	6,806,803	6,806,803	3,550,314	52%
Programme Conditional Grant - Development	348,827	348,827	174,413	50%
Programme Conditional Grant - Wage Recurrent	6,996,701	6,996,701	3,498,351	50%

VOTE: 721 Mityana Municipal Council

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%
Other Government Transfers	190,913	540,913	145,986	76%
GROW Project	10,500	10,500	0	0%
Support to PLE (UNEB)	25,000	25,000	23,190	93%
Uganda Road Fund (URF)	150,219	500,219	119,980	80%
Uganda Women Entrepreneurship Program(UWEP)	5,194	5,194	2,816	54%
External Financing	48,000	0	0	0%
Baylor International (Uganda)	48,000	0	0	0%
Total Revenues Shares	18,644,663	18,946,663	9,395,584	50%

VOTE: 721 Mityana Municipal Council

Quarter 2

Cumulative Performance for Locally Raised Revenues

The LG recieved local revenue worth UGX 664,614,000 which was warranted and distributed across departments and this was 43% against the approved budget of UGX 1,529,608,000.

Cumulative Performance for Central Government Transfers

The LG recieved cumulative revenues amounting to UGX 9,395,584,000 which was warranted and distributed across departments of which 43% worth UGX 664,614,000 were for Local Revenue, UGX 1,211,905,000 for Discretionary Government Transfers at 50%, UGX 7,373,078,000 for Conditional Government Transfers at 51% and UGX 145,986,000 for Other Government Transfers at 76%. All the granst were expected to perform at 50% however local revenue performed below the average and other grants performed above average expected for Discretionary Government Transfers.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 76% worth UGX 145,986,000 against the approved budget of UGX 190,913,000.

Cumulative Performance for External Financing

Nil no fund for Baylor were released in Quarter two.

VOTE: 721 Mityana Municipal Council

Quarter 2

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,722,260	5,722,260	2,302,404	40%	1,446,434
Sub-Total	5,722,260	5,722,260	2,302,404	40%	1,446,434
Department: Finance					
10 Financial Management and Accountability (LG)	580,956	580,956	237,747	41%	197,129
Sub-Total	580,956	580,956	237,747	41%	197,129
Department: Statutory bodies					
10 Legislation and Oversight	401,325	401,325	148,702	37%	108,555
Sub-Total	401,325	401,325	148,702	37%	108,555
Department: Production and Marketing					
10 Agricultural Extension	197,389	197,389	73,083	37%	43,710
20 Agricultural Production	6,600	6,600	1,698	26%	1,448
30 Agricultural Value Chain Services	33,008	33,008	16,500	50%	16,500
Sub-Total	236,998	236,998	91,281	39%	61,658
Department: Health					
10 Primary HealthCare	1,634,036	1,634,036	745,437	46%	369,040
30 Health Management and Supervision	222,988	222,988	99,781	45%	49,283
Sub-Total	1,857,023	1,857,023	845,218	46%	418,323
Department: Education					
10 Pre-Primary and Primary Education	2,659,350	2,659,350	1,139,078	43%	551,316
20 Secondary Education	2,768,276	2,768,276	1,096,230	40%	522,276
30 Skills Development	1,550,328	1,550,328	627,864	40%	189,901
40 Education&Sports Management and Inspection	534,348	534,348	32,531	6%	13,434
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	7,515,301	7,515,301	2,895,703	39%	1,276,927
Department: Roads and Engineering					
10 Community Access Roads	1,329,619	1,679,619	620,224	47%	501,230
20 Engineering Services	23,000	23,000	1,970	9%	1,970
Sub-Total	1,352,619	1,702,619	622,194	46%	503,200

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	404,032	404,032	118,331	29%	65,127
Sub-Total	404,032	404,032	118,331	29%	65,127
Department: Community Based Services					
10 Community Mobilisation	89,916	89,916	34,123	38%	18,371
20 Empowerment and Mindset Change	39,696	39,696	8,375	21%	8,075
Sub-Total	129,612	129,612	42,498	33%	26,446
Department: Planning					
10 Planning and Statistics	267,663	267,663	114,209	43%	87,981
Sub-Total	267,663	267,663	114,209	43%	87,981
Department: Internal Audit					
10 Compliance	55,513	55,513	19,557	35%	10,971
Sub-Total	55,513	55,513	19,557	35%	10,971
Department: Trade, Industry and Local Development					
10 Commercial Services	67,361	67,361	23,015	34%	11,320
20 Value Chain Services	6,000	6,000	1,500	25%	1,000
Sub-Total	73,361	73,361	24,515	33%	12,320
Grand Total	18,596,663	18,946,663	7,462,359	40%	4,215,072

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	4,981,307	4,981,307	2,951,271	59%	1,266,179
Locally Raised Revenues	76,982	76,982	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	603,508	603,508	413,714	69%	384,548
Programme Conditional Grant - Non Wage Recurrent	3,906,490	3,906,490	2,340,393	60%	783,048
Urban Unconditional Grant Wage	345,095	345,095	172,548	50%	86,274
Urban Unconditional Non-Wage	49,233	49,233	24,616	50%	12,308
Development Revenues	740,953	740,953	343,507	46%	343,507
Locally Raised Revenues	55,200	55,200	630	1%	630
Multi-Sectoral Transfers to LLGs_Gou	305,158	305,158	152,579	50%	152,579
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Urban Discretionary Equalisation Development Grant	80,595	80,595	40,297	50%	40,297
Total Revenues Shares	5,722,260	5,722,260	3,294,778	58%	1,609,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,095	345,095	154,778	45%	94,317
Non Wage	4,636,212	4,636,212	1,956,699	42%	1,161,189
Development Expenditure					
Domestic Development	740,953	740,953	190,927	26%	190,927
External Financing	0	0	0	0%	0
Total Expenditure	5,722,260	5,722,260	2,302,404	40%	1,446,434
C: Unspent Balances					
Recurrent Balances	1,266,179	2500833.43675	839,794		
Wage		86,274	17,769	-9,431,718%	
Non Wage		1,179,905	822,025	-230,844,345%	
Development Balances			152,579		
Domestic Development			152,579	-42,316,016%	
External Financing			0	0%	
Total Unspent			992,374	-228,630,741%	

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 quater, the department had recieved acumulative amount of shs 3,294,778,000 as amount . This comprised of shs 2,340,393,000 for Programme Conditional Grant - Non Wage Recurrent, shs 172,548,000 for Urban Unconditional Grant Wage, and shs 24,616,000 for Urban Unconditional Non-Wage. therefore being 58% of the annual budget released.

The department spent shs 2,,302,404,000 being 40% of the expenditure releases and this was mainly attributed to the 45% of wage worth UGX 94,317,000, 42% of non wage worth 1,161,189,000 and UGX 26% of demostive development worth UGX 190,927,000 as well as zero external financing.

The total receipts exceeded the expenditures by 992,374,000 and hence the unspent balances by the close of the quarter.

Reasons for unspent balances on the bank account

There was shs 992,374,000 which remained as unspent by the close of the quarter. Thes funds were mainly for wage worth 17,769,000 fpr staff whom had been recruited, UGX 822,025,000 for non wage mainly for the local revenue transferred to the divisions, gratuity and pencsion for pensioners and UGX 152,579,000 were funds transferred to the Division for DDEG but had been spent.

Highlights of physical performance by end of the quarter

paid staff salaries, conducted monitoring of programs and projects, supported staff in the implementation of their respectives duties, sent emails, printer procured, office furniture procured

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					
Recurrent Revenues	297,668	297,668	165,640	56%	118,055
Locally Raised Revenues	111,933	111,933	72,772	65%	71,621
Urban Unconditional Grant Wage	130,735	130,735	65,368	50%	32,684
Urban Unconditional Non-Wage	55,000	55,000	27,500	50%	13,750
Development Revenues	283,288	283,288	108,043	38%	96,543
Locally Raised Revenues	283,288	283,288	108,043	38%	96,543
Total Revenues Shares	580,956	580,956	273,683	47%	214,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,735	130,735	29,432	23%	15,215
Non Wage	166,933	166,933	100,272	60%	85,371
Development Expenditure					
Domestic Development	283,288	283,288	108,043	38%	96,543
External Financing	0	0	0	0%	0
Total Expenditure	580,956	580,956	237,747	41%	197,129
C: Unspent Balances					
Recurrent Balances	118,055	175003.294	35,936		
Wage		32,684	35,936	-1,521,487%	
Non Wage		85,371	0	-12,625,096%	
Development Balances			0		
Domestic Development			0	-16,639,945%	
External Financing			0	0%	
Total Unspent			35,936	-23,560,098%	

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 273,683,000 cumulatively by the close of the quarter which was 47% against the budget and this was mainly attributed to 65% of local revenue non wage, 38% of local revenue development, and 50% of urban unconditional non wage and urban wage.

By the close of the quarter, the department had spent funds amounting to UGX 237,747,000 which was 41% against the planned expenditure and this was mainly attributed to 23% of wage, 60% of non wage and 38% of development.

The Departmental revenues exceeded the expenditures by UGX 35,936,000 and these were mainly funds for wage for staff who had not been recruited like the senior Finance Officer.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 35,936,000 and these were mainly funds for wage for staff who had not been recruited like the senior Finance Officer.

Highlights of physical performance by end of the quarter

Paid staff salaries, carried out revenue mobilization, filled revenue returns, procured stationery, serviced IFMS and the generator, paid for the double cabin, maintained the revenue vehicle.

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	386,850	386,850	154,284	40%	100,438
Locally Raised Revenues	171,466	171,466	46,592	27%	46,592
Urban Unconditional Grant Wage	47,518	47,518	23,759	50%	11,880
Urban Unconditional Non-Wage	167,866	167,866	83,933	50%	41,967
Development Revenues	14,475	14,475	2,196	15%	2,196
Locally Raised Revenues	14,475	14,475	2,196	15%	2,196
Total Revenues Shares	401,325	401,325	156,480	39%	102,634
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	17,381	37%	8,714
Non Wage	339,332	339,332	129,125	38%	97,645
Development Expenditure					
Domestic Development	14,475	14,475	2,196	15%	2,196
External Financing	0	0	0	0%	0
Total Expenditure	401,325	401,325	148,702	37%	108,555
C: Unspent Balances					
Recurrent Balances	100,438	203071.2885	7,778		
Wage		11,880	6,378	-141,518,828,80	4,628,370%
Non Wage		88,559	1,400	-18,159,200%	
Development Balances			0		
Domestic Development			0	-579,283%	
External Financing			0	0%	
Total Unspent			7,778	-14,767,573%	

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 recieved cumulative shs 156,480,000 revenues which was 39% against the annual budget of shs 401,325,000 of which shs 2,196,000 were for development for maintenance of Mayors vechicle at 15% against the approved budget, wage stood at 50% against the budget , local revenue non wage at 27% and urban unconditional non wage at 50%.

The Department had spent shs 150,102, 000 cumulatively by the close of the quarter from the annual budget of shs 401,325,000 being 37% expenditure performance, and this was mainly attributed by 37% of wage, 38% of non wage and 15% of development.

The total revenues exceeded the expenditures by UGX 6,378,000 which was the unspent balance for wage.

Reasons for unspent balances on the bank account

The Department had unspent balance of shs 6,378,000 by the close of the quarter which were balances for gratuity for political leaders which is usually paid in the last month of the FY.

Highlights of physical performance by end of the quarter

Paid salaries for the staff. conducted council sittings, monitored government projects and programs, mayor's vechicle maintained, monitoing and supervision carriedout.

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					
Recurrent Revenues	217,662	217,662	106,831	49%	31,600
Locally Raised Revenues	6,000	6,000	1,000	17%	1,000
Programme Conditional Grant - Non Wage Recurrent	89,262	89,262	44,631	50%	0
Programme Conditional Grant - Wage Recurrent	74,400	74,400	37,200	50%	18,600
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Development Revenues	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	236,998	236,998	116,499	49%	31,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	51,110	42%	28,428
Non Wage	95,262	95,262	39,159	41%	33,230
Development Expenditure					
Domestic Development	19,336	19,336	1,012	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	236,998	236,998	91,281	39%	61,658
C: Unspent Balances					
Recurrent Balances	31,600	116073.64675	16,562		
Wage		30,600	10,090	-405,637,327,27	
				4,200,800%	
Non Wage		1,000	6,472	-5,703,565%	
Development Balances			8,656		
Domestic Development			8,656	-483,398%	
External Financing			0	0%	
Total Unspent			25,218	-9,096,520%	

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 recieved cumulative revenues amounting to UGX 116,499,000 for both recurrent and development revenues against shs 236,998,000 of the annual budget, being 49% revenue performance for the quarter and this was mainly attributed to 50% of non wage, development and wage grants each, 17% of local revenue.

The department spent UGX 92,281,000 out of shs 236,998,000 , being 39% of the expenditure performance and this was mainly attributed to 42% of wage, 41% of non wage and 0% of development.

The departmental revenues exceeded the expenditure by 24,218,000 and hence the unspent balances by the end of quarter and these were funds for wage worth 10,090,000 for the Fisheries Officer who was not recruited, UGX 6,472,000 for non wage for recurrent activities and UGX 7,656,000 for development for the procurement of silage chopper.

Reasons for unspent balances on the bank account

There were unspent balances of UGX 24,218,000 by the end of quarter and these were funds for wage worth 10,090,000 for the Fisheries Officer who was not recruited, UGX 6,472,000 for non wage for recurrent activities and UGX 7,656,000 for development for the procurement of silage chopper.

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted field visits to farmers, inspected veterinary activities, curried out PDM monitoring, supported Cooperatives, carried disease survelliance and procured dog poison.

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					
Recurrent Revenues	1,728,729	1,728,729	862,535	50%	431,768
Locally Raised Revenues	5,659	5,659	1,000	18%	1,000
Programme Conditional Grant - Non Wage Recurrent	295,100	295,100	147,550	50%	73,775
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233	626,116	50%	313,058
Urban Unconditional Grant Wage	175,738	175,738	87,869	50%	43,934
Development Revenues	128,294	128,294	64,147	50%	64,147
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	128,294	128,294	64,147	50%	64,147
Total Revenues Shares	1,857,023	1,857,023	926,682	50%	495,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,427,970	1,427,970	701,284	49%	344,657
Non Wage	300,759	300,759	143,934	48%	73,666
Development Expenditure					
Domestic Development	128,294	128,294	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,857,023	1,857,023	845,218	46%	418,323
C: Unspent Balances					
Recurrent Balances	431,768	850505.455	17,317		
Wage		356,993	12,702	-301,356,241,453,322,900%	
Non Wage		74,775	4,616	-14,810,803%	
Development Balances			64,147		
Domestic Development			64,147	235,390,124,770,219,700%	
External Financing			0	0%	
Total Unspent			81,464	-84,025,866%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department recieved revenues cummulative amount of UGX 926,682,000 which was 50% against the approved budget of UGX 1,857,023,000 and this was mainly attributed to UGX 626,116,000 for Wage for health workers and 50% worth UGX 87,869,000 for health staff at the headquarters, 18% of local revenue and 50% of development grant worth UGX 64,147,000.

The department speny UGX 845,218,000 of which UGX 701,284,000 contributing 49% was for wage, UGX 143,934,000 contributing 48% was for non wage and 0% for development.

The departmental revenues exceeded the expenditures and hence led to uinspent balance of UGX 81,464,000 by the close of the quarter and these funds for wage worth UGX 12,702,000 for health workers who had not been recruited, UGX 4,616,000 for recurrent activities and UGX 64,147,000 for development for rehailitation of OPD at Magala HCIII.

Reasons for unspent balances on the bank account

By the close of the quarter, there were unspent balances of UGX 81,464,000 by the close of the quarter and these funds for wage worth UGX 12,702,000 for health workers who had not been recruited, UGX 4,616,000 for recurrent activities and UGX 64,147,000 for development for rehailitation of OPD at Magala HCIII.

Highlights of physical performance by end of the quarter

Paid staff salaries, carryout monitoring and supervision of health facilities, health promotion and sanitation. Transferred funds to Health Facilities for recurrent operations.

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	7,194,105	7,194,105	3,365,048	47%	1,454,383
Locally Raised Revenues	6,918	6,918	1,000	14%	1,000
Other Transfers from Central Government	25,000	25,000	23,190	93%	23,190
Programme Conditional Grant - Non Wage Recurrent	1,441,413	1,441,413	480,471	33%	0
Programme Conditional Grant - Wage Recurrent	5,670,068	5,670,068	2,835,034	50%	1,417,517
Urban Unconditional Grant Wage	50,705	50,705	25,353	50%	12,676
Development Revenues	321,197	321,197	160,598	50%	160,598
Programme Conditional Grant - Development	201,197	201,197	100,598	50%	100,598
Urban Discretionary Equalisation Development Grant	120,000	120,000	60,000	50%	60,000
Total Revenues Shares	7,515,301	7,515,301	3,525,646	47%	1,614,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,720,773	5,720,773	2,425,989	42%	1,245,092
Non Wage	1,473,331	1,473,331	466,209	32%	28,330
Development Expenditure					
Domestic Development	321,197	321,197	3,505	1%	3,505
External Financing	0	0	0	0%	0
Total Expenditure	7,515,301	7,515,301	2,895,703	39%	1,276,927
C: Unspent Balances					
Recurrent Balances	1,454,383	2772256.91425	472,850		
Wage		1,430,193	434,398	-124,509,247%	
Non Wage		24,190	38,452	-9,672,920%	
Development Balances			157,093		
Domestic Development			157,093	-9,120,717%	
External Financing			0	0%	
Total Unspent			629,943	-287,955,286%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received cumulatively funds amounting to shs 3,525,646,000 from both recurrent and development revenues against shs 7,515,301,000 annual budget, being 47% budget performance for the Quarter and this was mainly attributed to 47% of recurrent revenues and 50% of development revenues.

The department spent funds amounting to UGX 2,896,330,000 which was 39% against the planned expenditure and thus was mainly attributed to 42% of wage, 32% of non wage and 1% of development.

The revenues exceeded the expenditures which led to unspent balances of UGX 629,316,000 of which UGX 433,771,000 were for wage for primary, secondary and tertiary institutions, UGX 38,452,000 for non wage for on going co-curricula activities, monitoring and inspection of schools and 157,093,000 for projects which had not kick started.

The department had spent shs 1,618,775 ,000 against the shs 7,515,301,000 being 22% of the quarterly expenditure.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 629,316,000 of which UGX 433,771,000 were for wage for primary, secondary and tertiary institutions, UGX 38,452,000 for non wage for on going co-curricula activities, monitoring and inspection of schools and 157,093,000 for projects which had not kick started.

The department had spent shs 1,618,775 ,000 against the shs 7,515,301,000 being 22% of the quarterly expenditure.

Highlights of physical performance by end of the quarter

paid staff salaries for primary, secondary and tertiary schools. supported sports activities, conducted inspection and monitoring of schools in the quarter, project appraised, BoQs prepared.

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					
Recurrent Revenues	1,329,619	1,679,619	709,680	53%	414,830
Other Transfers from Central Government	150,219	500,219	119,980	80%	119,980
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	179,400	179,400	89,700	50%	44,850
Development Revenues	23,000	23,000	3,000	13%	3,000
Locally Raised Revenues	23,000	23,000	3,000	13%	3,000
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,352,619	1,702,619	712,680	53%	417,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,400	179,400	73,849	41%	48,555
Non Wage	1,150,219	1,500,219	546,375	48%	452,675
Development Expenditure					
Domestic Development	23,000	23,000	1,970	9%	1,970
External Financing	0	0	0	0%	0
Total Expenditure	1,352,619	1,702,619	622,194	46%	503,200
C: Unspent Balances					
Recurrent Balances	414,830	833635.0385	89,455		
Wage		44,850	15,851	-4,855,490%	
Non Wage		369,980	73,604	-73,653,034%	
Development Balances			1,030		
Domestic Development			1,030	212,205,744,160,771,000%	
External Financing			0	0%	
Total Unspent			90,485	-61,801,608%	

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 recieved cummulative funds amounting to UGX 712,680,000 which was 53% against the approved budget and these were funds for recurrent activities worth UGX 709,680 for both wage and routine maintenance of roads, and UGX 3,000,000 for development for maintenance of street lights.

The department spent funds amounting to UGX 622,194,000 of which 41% were for wage, 48% for non wage and 9% for development.

However, the revenues exceeded the expediture which led to unspent balance of UGX 90,485,000 and these were funds for wage worth UGX 15,851,000, Non wage for road maintenance worth UGX 73,604,000 for works in progress and UGX 1,030,000 for street light installation and maintenance.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 90,485,000 and these were funds for wage worth UGX 15,851,000, Non wage for road maintenance worth UGX 73,604,000 for works in progress and UGX 1,030,000 for street light installation and maintenance.

Highlights of physical performance by end of the quarter

Staff salaries paid, routine mechanized and manual maintenance of the following roads carried out; Kikumambogo Road from Uganda Coffee Alliance Factory, Bukoma Busere Kilwany-Kito, Butaami Kalamba, Kitinkokola – PACT, Mizigo-Kyamuyinula, Musalaba-Kiyinda Kato Dipo, Ttamu-Mitimbojje, Kabaka Road sacket, Kalamba Gombe Mwalo, Kanamba Namamonde, Katakala Bamunanika-Kyetume, Kigoogwa circle, Lubila-Bugabo Lulele Kigogola - Namyeso, Mukwenda Anada, Nambaale Kajondwe, Nyanga Kisita Namayunju UBC, Piida Walusansa-Lwanga, Rehabilitation of Kibirige Road, Rehabilitation of Naama Busundo Mpanga MMSA, Ttanda-Kabule-Saala-Zigoti.

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	174,531	174,531	87,266	50%	43,633
Urban Unconditional Grant Wage	168,385	168,385	84,193	50%	42,096
Urban Unconditional Non-Wage	6,146	6,146	3,073	50%	1,537
Development Revenues	229,501	229,501	50,403	22%	32,500
Locally Raised Revenues	209,501	209,501	40,403	19%	22,500
Urban Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	404,032	404,032	137,669	34%	76,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,385	168,385	78,662	47%	43,360
Non Wage	6,146	6,146	1,125	18%	1,125
Development Expenditure					
Domestic Development	229,501	229,501	38,545	17%	20,642
External Financing	0	0	0	0%	0
Total Expenditure	404,032	404,032	118,331	29%	65,127
C: Unspent Balances					
Recurrent Balances	43,633	88117.3435	7,479		
Wage		42,096	5,531	-4,335,953%	
Non Wage		1,537	1,948	-264,620%	
Development Balances			11,858		
Domestic Development			11,858	-7,769,225%	
External Financing			0	0%	
Total Unspent			19,337	-11,756,999%	

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 recieved cumulative funds amounting to UGX 137,669,000 which was 34% against the approved budget of which 50% was for recurrent revenues and 22% for development revenues.

The department spent funds worth UGX 118,331,000 which was 29% against the budget of which 47% were for wage, 18% for non wage and 17% for development.

The revenues exceeded the expenditures which led to the unspent balance of funds worth UGX 19,337,000 of which UGX 5,531,000 were for wage for URA which had not been remitted, UGX 1,948,000 for non wage for on going activities and UGX 11,858,000 for development for the management of the garbage site, burial of dead bodies and allowances for casual labourers.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances amounting to UGX 19,337,000 of which UGX 5,531,000 were for wage for URA which had not been remitted, UGX 1,948,000 for non wage for on going activities and UGX 11,858,000 for development for the management of the garbage site, burial of dead bodies and allowances for casual labourers.

Highlights of physical performance by end of the quarter

Paid salaries for staff, rolled waste at the garbage site, carried out routine inspection and supervision of development applications, carried Environmental screening and inspection as well as supervision of on going project works to ascertain compliance to the Environmental issues.

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	129,612	129,612	59,952	46%	33,884
Locally Raised Revenues	9,646	9,646	5,000	52%	5,000
Other Transfers from Central Government	15,694	15,694	2,816	18%	2,816
Programme Conditional Grant - Non Wage Recurrent	31,833	31,833	15,916	50%	7,958
Urban Unconditional Grant Wage	68,439	68,439	34,220	50%	17,110
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,612	129,612	59,952	46%	33,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,439	68,439	26,995	39%	13,343
Non Wage	61,173	61,173	15,503	25%	13,103
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,612	129,612	42,498	33%	26,446
C: Unspent Balances					
Recurrent Balances	33,884	58848.6295	17,455		
Wage		17,110	7,225	-1,334,273%	
Non Wage		16,774	10,230	-2,822,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,455	-4,215,870%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

The department recieved cumulative funds worth UGX 59,952,000 for recurrent revenues, against shs 129,612,000 annual budget, being 46%. This performance was mainly attributed to 46% of recurrent revenues including wage and nonwage.

The department spent funds amounting to UGX 42,498,000 which was 33% against the planned expenditure and this was mainly attributed to 39% of wage, and 25% of non wage.

However, the departmental revenues exceeded the expenditures and hence the unspent of funds worth UGX 17,455,000 which were funds for wage worth UGX 7,225,000 for the Probation Officer who had been recruited and UGX 10,230 for on going recurrent activities.

Reasons for unspent balances on the bank account

The department remained with unspent balances worth UGX 17,455,000 which were funds for wage worth UGX 7,225,000 for the Probation Officer who had been recruited and UGX 10,230 for on going recurrent activities.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, conducted community baraza, gender and GBV sensitization conducted, procured stationery, procured fuel, held quarterly MDF meeting

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					
Recurrent Revenues	187,408	187,408	90,958	49%	56,528
Locally Raised Revenues	49,686	49,686	22,097	44%	22,097
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	38,722	38,722	19,361	50%	9,681
Development Revenues	80,255	80,255	40,127	50%	40,127
Urban Discretionary Equalisation Development Grant	80,255	80,255	40,127	50%	40,127
Total Revenues Shares	267,663	267,663	131,085	49%	96,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	40,124	41%	23,576
Non Wage	88,408	88,408	41,458	47%	31,777
Development Expenditure					
Domestic Development	80,255	80,255	32,627	41%	32,627
External Financing	0	0	0	0%	0
Total Expenditure	267,663	267,663	114,209	43%	87,981
C: Unspent Balances					
Recurrent Balances	56,528	102205.664	9,377		
Wage		24,750	9,376	-2,357,630%	
Non Wage		31,778	0	-5,356,159%	
Development Balances			7,500		
Domestic Development			7,500	-6,863,550%	
External Financing			0	0%	
Total Unspent			16,877	-11,324,235%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received cumulative funds amounting to UGX 131,085,000 which was 49% against the approved budget and these were funds for recurrent activities and wage which performed at 49% and development revenues at 50%.

The department spent UGX 115,904,000 which was 43% against the budget of which 42% was for wage, 47% for non-wage and development 41%.

The departmental revenues exceeded the expenditures which led to unspent of UGX 15,182,000 and these funds for wage worth UGX 7,682,000 for URA which had been remitted and UGX 7,500,000 for procurement of laptops.

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 15,182,000 and these funds for wage worth UGX 7,682,000 for URA which had been remitted and UGX 7,500,000 for procurement of laptops.

Highlights of physical performance by end of the quarter

Salaries for staff paid, Monitoring and evaluation carried out, statistical abstract prepared, PBS Q1 report prepared, LLG and Municipal mentored in development planning, and project appraisal.

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	55,513	55,513	25,250	45%	13,694
Locally Raised Revenues	15,012	15,012	4,999	33%	3,569
Urban Unconditional Grant Wage	23,501	23,501	11,751	50%	5,875
Urban Unconditional Non-Wage	17,000	17,000	8,500	50%	4,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,513	55,513	25,250	45%	13,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,501	23,501	6,058	26%	3,152
Non Wage	32,012	32,012	13,499	42%	7,819
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,513	55,513	19,557	35%	10,971
C: Unspent Balances					
Recurrent Balances	13,694	24849.514	5,692		
Wage		5,875	5,692	-315,226%	
Non Wage		7,819	0	-1,574,381%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,692	-1,942,032%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received cummulative revenues amounting to UGX 25,250,000 which was 45% against the approved budget and these were funds for recurrent activities and wage for staff only.

The department managed to spend UGX 19,557,000 which was 35% against the planned expenditure of which 26% was for wage and 42% for non-wage.

The departmental revenuies exceeded the expenditure which led to unspent balance of UGX 5,692,000 and these were for wage for the internal Auditor who was recruited by the close of the quarter.

VOTE: 721 Mityana Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances amounting to UGX 5,692,000 and these were for wage for the internal Auditor who was recruited by the close of the quarter.

Highlights of physical performance by end of the quarter

Salaries for one staff paid, Audit for Q2 carried out,

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					
Recurrent Revenues	73,361	73,361	35,180	48%	17,840
Locally Raised Revenues	4,000	4,000	500	13%	500
Programme Conditional Grant - Non Wage Recurrent	42,705	42,706	21,353	50%	10,676
Urban Unconditional Grant Wage	24,655	24,655	12,328	50%	6,164
Urban Unconditional Non-Wage	2,000	2,000	1,000	50%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,361	73,361	35,180	48%	17,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,655	24,655	6,847	28%	3,435
Non Wage	48,706	48,706	17,667	36%	8,885
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,361	73,361	24,515	33%	12,320
C: Unspent Balances					
Recurrent Balances	17,840	30660.18325	10,666		
Wage		6,164	5,480	-131,921,466,684,250,180%	
Non Wage		11,676	5,185	-2,094,487%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,666	-2,433,612%	

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 cumulative funds amounting to UGX 35,180,000 which was 48% against the approved budget and these were funds for recurrent activities and wage for staff only.

The department managed to spend UGX 24,515,000 which was 33% against the budget of which 28% was for wage and 36% for non-wage.

The departmental revenues exceeded the expenditures which led to unspent balance of UGX 10,666,000 of which UGX 5,480,000 were for wage for the commercial officer who had not be recruited and UGX 5,185,000 for on going activities.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 10,666,000 of which UGX 5,480,000 were for wage for the commercial officer who had not be recruited and UGX 5,185,000 for on going activities.

Highlights of physical performance by end of the quarter

Supervised cooperatives, and PDM SACCO, carried out mapping of tourist sites, paid salaries for one staff for 3 months. Prepared and submitted report to MTIC and MOLG.

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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Installation of Digital Cameras at the Municipal headquarters at Busimbi, Two Laptop and one Desktop computer procured.	NA	Nil
---	----	-----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,348
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Budget Output	24,000	3,348
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	3,348
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV Mainstreaming carriedout	NA
------------------------------	----

Expenditures incurred in the Quarter to deliver outputs *US\$ 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: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of the Administration headquarters at Busimbi – Phase V, and Construction of a chain link at the new Municipal headquarters	NA
--	----

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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	908,667	0
312121 Non-Residential Buildings - Acquisition	330,000	0
Total for Budget Output	1,238,667	0
Wage	0	0
Non-Wage	603,508	0
GoU Dev	635,158	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

File folders procured, Subscription for Post Office paid, Records officer facilitated to manage receipt and transmission of files.	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries, gratuity and pension for pensioners, pension and gratuity arrears and printing of payroll	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,095	94,317
221011 Printing, Stationery, Photocopying and Binding	3,730	1,865
273104 Pension	642,180	214,316
273105 Gratuity	2,490,013	622,503
352881 Pension and Gratuity Arrears Budgeting	774,296	0
Total for Budget Output	4,255,315	933,001
Wage	345,095	94,317
Non-Wage	3,910,220	838,684

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Public service management carried out, Domestic arrears for furniture paid, Monitoring of all government programs and projects carried out, Contracts Committee, Evaluation Committee facilitated for 12 sittings, Water bills paid, MDAs and LGs coordinated, and Monitoring and supervision of Division carried out, and Procurement of office furniture, Chairs, tables, filling carbin for staff.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,970	
221008 Information and Communication Technology Supplies.	2,503	1,230	
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000	
222001 Information and Communication Technology Services.	4,000	1,000	
225204 Monitoring and Supervision of capital work	10,000	2,500	
227001 Travel inland	32,000	20,075	
227004 Fuel, Lubricants and Oils	33,370	9,045	
228004 Maintenance-Other Fixed Assets	11,200	0	
312235 Furniture and Fittings - Acquisition	70,595	35,000	
Total for Budget Output	188,667	80,820	
	Wage	0	0
	Non-Wage	106,873	45,820
	GoU Dev	81,795	35,000
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Support staff facilitated to carryout their routine activities.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,612	2,600	
263402 Transfer to Other Government Units	0	424,164	
Total for Budget Output	3,612	426,764	
	Wage	0	0

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
	Non-Wage	3,612	274,185
	GoU Dev	0	152,579
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources well managed	NA	Nil
------------------------------	----	-----

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

Item	Approved Budget		Spent
227001 Travel inland	6,000		1,500
Total for Budget Output	6,000		1,500
Wage	0		0
Non-Wage	6,000		1,500
GoU Dev	0		0
Ext Finance	0		0
Total for Department	5,722,260		1,446,434
Wage	345,095		94,317
Non-Wage	4,636,212		1,161,189
GoU Dev	740,953		190,927
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreaming carriedout NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Inspection of projects and division revenue activities, NA Nil
Assessment and enumeration of tax payers, Uniforms and protective gear for revenue field staff, Sensitization meetings of tax payers and political leaders, Payment of monthly allowance to enforcement team, Fuel for revenue activities, Procurement of 1 double cabin pickup, Relocation costs of equipment, Procurement of 2 motor cycles for revenue, Construction of generator House, Staff retreat, Preparation of financial statements, Staff corporate uniform, Preparation of budget documents, charging policy, revenue enhancement plan for council.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,600	11,080
221011 Printing, Stationery, Photocopying and Binding	20,373	3,579
224004 Beddings, Clothing, Footwear and related Services	12,430	4,353
224005 Laboratory supplies and services	3,700	425
227001 Travel inland	99,430	70,730
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	31,000	19,780
312121 Non-Residential Buildings - Acquisition	25,000	0
312212 Light Vehicles - Acquisition	135,488	48,205
312216 Cycles - Acquisition	40,000	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
Total for Budget Output	395,021	164,151
Wage	0	0
Non-Wage	120,733	67,608
GoU Dev	274,288	96,543
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Fuel for HOF, Maintenance of server and IFMS equipment, NA Maintenance of generator and air conditioners, Replacement of server batteries, Electricity, Medical expenses, Staff and office welfare, Procurement of one lap top computer, Office stationery and printing departments vouchers	nil
---	-----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	15,215
212102 Medical expenses (Employees)	1,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221016 Systems Recurrent costs	24,000	11,000
223005 Electricity	12,000	1,633
227004 Fuel, Lubricants and Oils	6,000	1,630
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Budget Output	184,735	32,978
Wage	130,735	15,215
Non-Wage	45,000	17,763
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	580,956	197,129
Wage	130,735	15,215
Non-Wage	166,933	85,371
GoU Dev	283,288	96,543
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Installation of Digital Number plate, Vehicle servicing costs, Vehicle tyres procured, Benchmarking on revenue collection and garbage, monitoring of capital works, procurement of printer, Procurement of fuel for Mayor.	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,976	3,639
227001 Travel inland	22,000	13,622
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	9,300	2,196
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	83,276	21,457
Wage	0	0
Non-Wage	68,801	19,261
GoU Dev	14,475	2,196
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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
PIAP Output: 17040201 Capacity of LG Leaders built		
Salaries for political leaders for 12 months paid, Council sitting allowances for 6 sittings paid, 4 council standing committees (Finance, Planning and Administration, Social Services, Works and Natural resources and Business committees) allowances for 6 sittings each paid, Allowances for Executive committee for 12 sittings paid, 12 months facilitation for the three secretaries to the three standing committees paid to carryout political oversight, 12 months facilitation for Mayor to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Deputy Mayor to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Speaker to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Deputy Speaker to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months payment of Honoraria allowances for 65 LLG councilors, 12 months payment of Exgratia for 144 LCI chairpersons, 12 months payment of Exgratia for 15 LCH chairpersons, 12 months payment of Exgratia for municipal councilors, Payment of allowances for Boards and Commissions (LG PAC, DSC, CC and EC, Stationery procured, Small office equipment procured to facilitate office operations, Mayors Donations, Welfare for Council, standing committee, Executive and Business Committee, Facilitation for Clerk to Council, Sargent at Arm, support staff and facilitation for the council political leaders to attend local, regional and national meetings, Procurement of newspapers and other office items, Procurement of airtime for office running, Membership and subscription	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,714
211105 Ex-Gratia for Political leaders.	150,360	33,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,716	30,046
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	10,480	2,693
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	13,800	9,570
221011 Printing, Stationery, Photocopying and Binding	3,455	0
221012 Small Office Equipment	1,088	544
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	500

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		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,820	455
Total for Budget Output	318,049	87,098
Wage	47,518	8,714
Non-Wage	270,531	78,383
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,325	108,555
Wage	47,518	8,714
Non-Wage	339,332	97,645
GoU Dev	14,475	2,196
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment of salaries for 3 staff, Extend agricultural advisory services under all the department sectors and all PDM and non PDM farmers, CBF (Community Based Facilitators, field days, and Conduct liaison visits to regulatory bodies (MAAIF), Conduct PDM Stakeholders review meetings, Conduct support supervision and backstopping on extension staff/ farmers, Carryout quarterly monitoring by both technical and political leaders, Conduct quarterly departmental staff meetings, Facilitating and attending Agricultural trade shows/ expos by farmers and staff, Connecting/linkage of farmers to research institutions, Procurement of assorted demonstration materials, 3 silage choppers, 2 automatic syringes, soil testing reagents, Collection of agricultural data on crop, livestock, fisheries and entomology, Procurement of one laptop, Procurement of 4 cartilages, Operation and maintenance of demonstration sites, Maintenance of motor cycles (servicing), maintenance of ICT equipment, fringes, furniture etc, Coordination of departmental activities with MDAs, Welfare for the department (food and refreshments), Procurement of stationery, Facilitate field Schools establishment, Carryout farmers need assessment.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	28,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	7,200	0
221008 Information and Communication Technology Supplies.	7,220	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	1,600	400
224003 Agricultural Supplies and Services	3,036	0
227001 Travel inland	21,300	8,267
227004 Fuel, Lubricants and Oils	9,033	3,730
228002 Maintenance-Transport Equipment	800	200
228004 Maintenance-Other Fixed Assets	800	60
312235 Furniture and Fittings - Acquisition	1,800	0
312299 Other Machinery and Equipment- Acquisition	14,500	0
Total for Budget Output	194,789	41,910

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
	Wage	122,40028,428
	Non-Wage	53,05313,482
	GoU Dev	19,3360
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Carryout pest and disease surveillance visits, Profiling, Sensitisation and training of agro input dealers, vet private practitioners.	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	800
Total for Budget Output	1,600	800
Wage	0	0
Non-Wage	1,600	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitisation of farmers on HIV/AIDs transmission/ prevention and its effects on production	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Mobilisation, profilinsg and sensitisation of farmers to host micro-irrigation projects	NA	Nil
---	----	-----

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Sensitisation of famers and value chain actors in postharvest handling management	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	226
Total for Budget Output	900	226
Wage	0	0
Non-Wage	900	226
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Vaccination of livestock against FMD and lumpy skin diseases, vaccination of pets against labbies, Extermination of stray dogs, Procurement of dog poison, Facilitation for World Labbies Day.	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	73
224003 Agricultural Supplies and Services	1,800	300
227001 Travel inland	1,500	0
Total for Budget Output	4,300	373
Wage	0	0
Non-Wage	4,300	373
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
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Mobilisation and sensitisation of farmers on group and cooperative formation, training of cooperatives (SACCOs) on financial literacy and records management	NA	nil
--	----	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.	NA	Nil
--	----	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	7,500
227001 Travel inland	18,000	9,000
Total for Budget Output	33,008	16,500
Wage	0	0
Non-Wage	33,008	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,998	61,658
Wage	122,400	28,428
Non-Wage	95,262	33,230
GoU Dev	19,336	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Staff salaries paid, Health facilities monitored and supervised, salaries for health workers paid, non-wage for health facilities transferred to government and PNFP facilities, Environmental and social screening of projects, Preparation of bidding documents for the projects, Appraisal of projects, monitoring and supervision of projects, fencing @ Kabule HCIII and Rehabilitation of OPD @ Magala HCIII, PHC funds transferred to PNFPO and government health facilities.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	305,663
225202 Environment Impact Assessment for Capital Works	1,919	0
225203 Appraisal and Feasibility Studies for Capital Works	1,279	0
225204 Monitoring and Supervision of capital work	3,198	0
228001 Maintenance-Buildings and Structures	91,898	0
228004 Maintenance-Other Fixed Assets	30,000	0
263308 Sector Conditional Grant (Non-Wage)	253,509	63,377
Total for Budget Output	1,634,036	369,040
Wage	1,252,233	305,663
Non-Wage	253,509	63,377
GoU Dev	128,294	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreaming carriedout

NA

nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,659	1,000
Total for Budget Output	5,659	1,000
Wage	0	0
Non-Wage	5,659	1,000

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
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Payment of salaries for Municipal headquarter staff (3 staff) NA 175,737,659 Support supervision to HFs, Holding quarterly performance review meetings, EPI activities supervised, refresher training of HUMC members on their roles and responsibilities carried out, holding radio talk shows, IPC mentorship at the HFs carried out, sanitation planning meeting carried out, baseline surveys carried out, household improvement visits carried out, facilitation to the Sanitation week, disease surveillance activities carried out, community mobilisation and sensitisation meetings conducted.	Nil
---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,738	38,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	335
221002 Workshops, Meetings and Seminars	8,649	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,846	0
227001 Travel inland	15,000	3,180
227004 Fuel, Lubricants and Oils	11,096	2,774
Total for Budget Output	217,329	48,283
Wage	175,738	38,994
Non-Wage	41,591	9,289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,857,023	418,323
Wage	1,427,970	344,657
Non-Wage	300,759	73,666
GoU Dev	128,294	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreaming in schools carriedout.	NA	nil
---	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	1,918	0
Total for Budget Output	1,918	0
Wage	0	0
Non-Wage	1,918	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Support to PLE	NA	Nil
----------------	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	23,190
Total for Budget Output	26,000	23,190
Wage	0	0
Non-Wage	26,000	23,190
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Salaries for primary teachers paid, and UPE funds transferred to primary schools.	NA	Nil
---	----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	528,126
263308 Sector Conditional Grant (Non-Wage)	314,530	0
Total for Budget Output	2,631,432	528,126
Wage	2,316,902	528,126
Non-Wage	314,530	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
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE funds transferred	NA	Nil
-----------------------	----	-----

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	199,640	0
Total for Budget Output	199,640	0
Wage	0	0
Non-Wage	199,640	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for secondary school teachers paid	NA
---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	522,276
Total for Budget Output	2,568,636	522,276
Wage	2,568,636	522,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries for staff at Busuubizi Core PTC paid	NA
---	----

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries for Teachers/Tutors and other staff of Busuubizi Core PTC paid	NA	Nil
---	----	-----

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	784,531	189,901
Total for Budget Output	784,531	189,901
Wage	784,531	189,901
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

UPOLET funds transferred to Busuubizi Core PTC	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	765,797	0
Total for Budget Output	765,797	0
Wage	0	0
Non-Wage	765,797	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Salaries for Municipal Education Office staff paid, MEO monitoring of schools and Inspection of schools by the Inspectors carried out.	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	4,789
225204 Monitoring and Supervision of capital work	8,600	0
227001 Travel inland	17,776	0
282101 Donations	1,000	0
Total for Budget Output	78,081	4,789
Wage	50,705	4,789
Non-Wage	27,376	0
GoU Dev	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
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

A two class room block constructed at Ddanya P/S, one five NA stance latrine constructed at each of the following schools,; Nkonya, Saala, Busuubizi Demonstration School, Mbaliga UMEA, St. Mary’s Kiganwa, Naama CU P/S, Kiyinda P/S, environmental and Social Screening carried out, Appraisal of projects and bidding documents prepared, projects monitored and supervised, 36 desks, two teachers chairs and two teachers tables procured and supplied to Ddanya P/ S, 14 desks procured and supplied to Mityana Public School and 14 desks procured and supplied to Kawoko P/S, maintenance of class room block at Kabule RC carried out.	Nil
--	-----

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,018	0
225203 Appraisal and Feasibility Studies for Capital Works	2,012	1,005
225204 Monitoring and Supervision of capital work	5,030	2,500
228001 Maintenance-Buildings and Structures	75,070	0
312121 Non-Residential Buildings - Acquisition	294,000	0
312235 Furniture and Fittings - Acquisition	17,137	0
Total for Budget Output	396,267	3,505
Wage	0	0
Non-Wage	75,070	0
GoU Dev	321,197	3,505
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities facilitated	NA	Nil
-------------------------------	----	-----

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
221017 Membership dues and Subscription fees.	1,400	0
224010 Protective Gear	5,000	0
227001 Travel inland	13,600	3,390
Total for Budget Output	40,000	3,390
Wage	0	0
Non-Wage	40,000	3,390

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Reorient head teachers in Financial and records management, train SMC on their roles and responsibilities and training teachers on new teaching approaches, Music, Dance and Drama activities facilitated	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,000	750
Total for Budget Output	20,000	1,750
Wage	0	0
Non-Wage	20,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs education supported in schools.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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	7,515,301	1,276,927
Wage	5,720,773	1,245,092
Non-Wage	1,473,331	28,330
GoU Dev	321,197	3,505

VOTE: 721 Mityana Municipal Council

Quarter 2

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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries paid, routine mechanized and manual maintenance of the following roads carried out; Kikumambogo Road from Uganda Coffee Alliance Factory, Bukoma Busere Kilwanyi-Kito, Butaami Kalamba, Kitinkokola – PACT, Mizigo-Kyamuyinula, Musalaba-Kiyinda Kato Dipo, Ttamu-Mitimbojje, Kabaka Road sacket, Kalamba Gombe Mwalo, Kanamba Namamonde, Katakala Bamunanika-Kyetume, Kigoogwa circle, Lubila-Bugabo Lulele Kigogola - Namyeso, Mukwenda Anada, Nambaale Kajondwe, Nyanga Kisita Namayunju UBC, Piida Walusansa-Lwanga, Rehabilitation of Kibirige Road, Rehabilitation of Naama Busundo Mpanga MMSA, Ttanda-Kabule-Saala-Zigoti.	NA	Nil
---	----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	48,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,760	2,000
228002 Maintenance-Transport Equipment	122,833	45,566
228004 Maintenance-Other Fixed Assets	1,016,126	402,110
Total for Budget Output	1,329,619	501,230
Wage	179,400	48,555
Non-Wage	1,150,219	452,675
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Street lights installed at civic places i.e. Municipal headquarters	NA	Nil
---	----	-----

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	23,000	1,970
Total for Budget Output	23,000	1,970

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
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	23,000	1,970
	Ext Finance	0	0
	Total for Department	1,352,619	503,200
	Wage	179,400	48,555
	Non-Wage	1,150,219	452,675
	GoU Dev	23,000	1,970
	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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Sensitization of Institutions on Occupational safety and Health done, Enforcement of Pollution control strategies done, Promoting Workplace Social, Health, and safety, Supervising Municipal Environmental and Safety implementation activities.	NA	Nil
---	----	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,356	0
227001 Travel inland	644	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Staff salaries paid	NA	Nil
---------------------	----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	43,360
Total for Budget Output	168,385	43,360
Wage	168,385	43,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Rolling of garbage, Burial of unclaimed bodies, Monitoring and Supervision, Data collection and profiling, Institutional support and training, Arrears for Waste management paid to Agrovet.	NA	Nil
--	----	-----

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	64,000	3,300
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	64,000	7,500
Total for Budget Output	184,000	11,800
Wage	0	0
Non-Wage	0	0
GoU Dev	184,000	11,800
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Climate change mitigation trainings, and equipment distributed to community members, Formation and supporting of Schools and institutional Environmental Clubs and associations done, Tree seedlings procured and distributed to selected institutions, Use of Biogas, Solar systems, and Briquettes energy saving technologies promoted.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	6,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Municipal Environmental Inspections and Protection carried out, Initiation of Eviction, Resettlement and Restoration orders Conducted	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	750

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
	Total for Budget Output	1,500750
	Wage	00
	Non-Wage	1,500750
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Ward Detailed Physical Development Plan prepared and approved, Titling of land, Development plan applications approved through holding PPC meetings, Development plan Applications supervised and monitored for compliance.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,647	2,000
227001 Travel inland	28,000	6,842
Total for Budget Output	35,647	8,842
Wage	0	0
Non-Wage	3,000	0
GoU Dev	32,647	8,842
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Universal Chastity and Celibacy Education in Communities and institutions promoted	NA
--	----

Expenditures incurred in the Quarter to deliver 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	146	0
GoU Dev	1,854	0
Ext Finance	0	0
Total for Department	404,032	65,127

VOTE: 721 Mityana Municipal Council

Quarter 2

Wage	168,385	43,360
Non-Wage	6,146	1,125
GoU Dev	229,501	20,642
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Staff salaries paid, Facilitate community dialogues, facilitate MDF activities, Holding one day CSO/Private service providers' meeting, Coordination of departmental Activities (stationery, welfare, computer supplies, liaison meetings, operational fuel, data and airtime).

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	13,343
221002 Workshops, Meetings and Seminars	10,850	3,428
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,024	500
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	2,002	0
Total for Budget Output	89,916	18,371
Wage	68,439	13,343
Non-Wage	21,477	5,028
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducting two community awareness sessions on negative and harmful practices that promote HIV

NA

Nil

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	555
Total for Budget Output	1,213	555
Wage	0	0
Non-Wage	1,213	555
GoU Dev	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
	Ext Finance	00

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Special Interest groups supported	NA
-----------------------------------	----

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming carried out, Monitoring compliance to social safety safe guards on capital projects, Provision of Technical backup and support supervision to PDCs in areas of mainstreaming crosscutting issues into PDM.	NA	Nil
---	----	-----

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Gender mainstreaming carriedout	NA
---------------------------------	----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,460	1,730
227001 Travel inland	4,850	2,290
Total for Budget Output	8,310	4,020
Wage	0	0
Non-Wage	8,310	4,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Community based out reaches carried out on development, social behavior, culture among others	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support to Youth Council Activities, Support to women Council Activities, Support to Older persons Council Activities, Support to PWD Council Activities, Monitoring of Social development Programme UWEP, SAGE, PWD, Emyooga, Support to UWEP and YLP Programme operational costs as per the work plan, Support to GROW project operations, Handling of juvenile cases, tracing, resettlement, follow up visits to re-settled children in community and care homes and Preparation of welfare reports, Conduct quarterly work based inspections and site visits.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,864	0
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	9,009	0
227004 Fuel, Lubricants and Oils	5,200	500
Total for Budget Output	24,173	500
Wage	0	0
Non-Wage	24,173	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,612	26,446
Wage	68,439	13,343
Non-Wage	61,173	13,103
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreaming carriedout	NA	Nil
-----------------------------------	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	1,000
Total for Budget Output	3,200	1,000
Wage	0	0
Non-Wage	3,200	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid,Staff salaries paid, planning activities conducted, Hold Baraza meetings, Hold Budget Consultative meetings.	NA	Nil
--	----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	23,576
227001 Travel inland	30,000	21,097
Total for Budget Output	129,000	44,673
Wage	99,000	23,576
Non-Wage	30,000	21,097
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and Evaluation of all government programs carried out. Preparation of Budget Framework Paper, Draft Budget, Final Budget for FY 2026/27 Preparation and submission of PBS quarterly Reports; Q1, Q2, Q3, Q4	NA	Nil
--	----	-----

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	3,750

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	208	52
Total for Budget Output	15,208	3,802
Wage	0	0
Non-Wage	15,208	3,802
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Municipal and Division Development plans aligned to NDPIV prepared and approved by council Division development plans prepared and Ward Action Plans	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	10,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	20,000	3,250
Wage	0	0
Non-Wage	20,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical Abstract prepared, projects appraised, monitoring of government programs carried out, nutrition committee facilitated, Develop monitoring and evaluation tools for the LGDPiV, TPC meetings facilitated, Payment of Allowances for LLG Assessors, Facilitation to Nutrition Committee, Training of selected staff in mainstreaming cross cuttings, 2 laptops and 1 desktop computers procured, Welfare for Assessment of LLGs, Environmental & Social Screening, monitoring and supervision for DDEG projects, Appraisal, BoQs & Bidding documents for DDEG projects prepared, Monitoring and Supervision of DDEG Projects, Monitoring and Reporting on DDEG and Fuel for Assessment of LLGs.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,531	5,637
221003 Staff Training	5,085	2,542
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	5,000	2,500
225202 Environment Impact Assessment for Capital Works	9,025	4,513
225203 Appraisal and Feasibility Studies for Capital Works	6,017	3,008
225204 Monitoring and Supervision of capital work	15,042	7,521
227001 Travel inland	18,511	4,513
227004 Fuel, Lubricants and Oils	5,042	2,521
Total for Budget Output	100,255	35,256
Wage	0	0
Non-Wage	20,000	2,629
GoU Dev	80,255	32,627
Ext Finance	0	0
Total for Department	267,663	87,981
Wage	99,000	23,576
Non-Wage	88,408	31,777
GoU Dev	80,255	32,627
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Monitoring the HIV/AIDs integration in the work plans and budgets and implementation	NA	Nil
--	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	3,012	2,000
Total for Budget Output	3,012	2,000
Wage	0	0
Non-Wage	3,012	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit undertaken across all government programs, subscription to Autonomous bodies, salaries for one staff paid.	NA	Nil
--	----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	3,152
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	15,000	5,819
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	52,501	8,971
Wage	23,501	3,152
Non-Wage	29,000	5,819
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,513	10,971
Wage	23,501	3,152
Non-Wage	32,012	7,819

VOTE: 721 Mityana Municipal Council

Quarter 2

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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Sensitisation, profiling, and inspection of Municipal Tourism sites, and Profiling and Inspection of Municipal Hospitality facilities.	NA	Nil
--	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Heritage, conservation and awareness campaigns carried out.	NA	Nil
---	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	2,900	725
Total for Budget Output	2,900	725
Wage	0	0
Non-Wage	2,900	725
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Domestic promotion activities carried out	NA	Nil
---	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	8,487	2,122
Total for Budget Output	8,487	2,122
Wage	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
	Non-Wage	8,487	2,122
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries for staff paid, Provide technical support on trade Information Services on market, Intelligence, trade statistics, and regulatory requirements, to help businesses make informed decisions, Support Policy Advocacy by Working with government and private sector stakeholders to develop and refine trade policies that support business growth and protect commercial interests like trade order policy, hire purchase licensing, money lending policies etc, Business Matchmaking: Facilitating connections between local businesses on a national level. This involves arranging meetings, networking events, and providing platforms for business interactions, Conducting Inspection Visits to market establishments within the Municipality to assess compliance with the Trade Order Policy and other regulations, Conduct Inspection Visits, collect data, and profile industrial establishments, including small-scale industries and value addition facilities in the Municipality, Assess compliance with the national industrial policy and other relevant regulations governing industrial development, Providing technical support to businesses owners in understanding and complying with relevant regulations and standards, and Providing technical support on trade regulations and standards required. Carryout joint monitoring.	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,655	3,435	
221002 Workshops, Meetings and Seminars	8,000	1,280	
221011 Printing, Stationery, Photocopying and Binding	5,423	1,355	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	3,577	180	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	47,655	7,250	
	Wage	24,655	3,435
	Non-Wage	23,000	3,815
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

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
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreaming carried out	NA	Nil
------------------------------------	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	144
Total for Budget Output	4,000	144
Wage	0	0
Non-Wage	4,000	144
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Providing guidance on financial management practices to ensure businesses maintain healthy cash flow and profitability, Identifying market opportunities for business expansion and diversification, Providing advice on the aspects of market linkage including market strategies and supply chain management, Providing technical support on identifying market opportunities for products produced under PDM arrangement, Mobilisation 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, Inspection and Support Supervision of Cooperative Societies, Liaison visits to the Ministry of Trade, Industries and Cooperatives.	NA	Nil
--	----	-----

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,361	12,320
Wage	24,655	3,435

VOTE: 721 Mityana Municipal Council

Quarter 2

Non-Wage	48,706	8,885
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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Installation of Digital Cameras at the Municipal headquarters at Busimbi, Two Laptop and one Desktop computer procured.	Printer procured	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,348
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Budget Output	24,000	3,348
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	3,348
Ext Finance	0	0
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV Mainstreaming carriedout		
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	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: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		

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
------------------------	--	---

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of the Administration headquarters at Busimbi
– Phase V, and Construction of a chain link at the new
Municipal headquarters

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	908,667	0
312121 Non-Residential Buildings - Acquisition	330,000	0
Total for Budget Output	1,238,667	0
Wage	0	0
Non-Wage	603,508	0
GoU Dev	635,158	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

File folders procured, Subscription for Post Office paid,
Records officer facilitated to manage receipt and
transmission of files.

File folders procured, Subscription for Post Office paid,
Records officer facilitated to manage receipt and
transmission of files.

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries, gratuity and pension for
pensioners, pension and gratuity arrears and printing of
payroll

Payment of staff salaries, gratuity and pension for
pensioners, pension and gratuity arrears and printing of
payroll

Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	345,095	154,778
221011 Printing, Stationery, Photocopying and Binding	3,730	1,865
273104 Pension	642,180	288,438
273105 Gratuity	2,490,013	1,245,007
352881 Pension and Gratuity Arrears Budgeting	774,296	0
Total for Budget Output	4,255,315	1,690,089
Wage	345,095	154,778
Non-Wage	3,910,220	1,535,310
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Public service management carried out, Domestic arrears for furniture paid, Monitoring of all government programs and projects carried out, Contracts Committee, Evaluation Committee facilitated for 12 sittings, Water bills paid, MDAs and LGs coordinated, and Monitoring and supervision of Division carried out, and Procurement of office furniture, Chairs, tables, filling carbin for staff.	Public service management carried out, Domestic arrears for furniture paid, Monitoring of all government programs and projects carried out, Contracts Committee, Evaluation Committee facilitated for 6 sittings, Water bills paid, MDAs and LGs coordinated,	Nil
---	---	-----

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)	13,000	6,200
221008 Information and Communication Technology Supplies.	2,503	1,230
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
222001 Information and Communication Technology Services.	4,000	2,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	32,000	29,865
227004 Fuel, Lubricants and Oils	33,370	15,739
228004 Maintenance-Other Fixed Assets	11,200	0
312235 Furniture and Fittings - Acquisition	70,595	35,000
Total for Budget Output	188,667	101,034
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	106,873	66,034
	GoU Dev	81,795	35,000
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Support staff facilitated to carryout their routine activities. Support staff facilitated to carryout their routine activities. Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,612	2,600
263402 Transfer to Other Government Units	0	500,333
Total for Budget Output	3,612	502,933
Wage	0	0
Non-Wage	3,612	350,354
GoU Dev	0	152,579
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources well managed Human Resources well managed Nil

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,722,260	2,302,404
Wage	345,095	154,778
Non-Wage	4,636,212	1,956,699

VOTE: 721 Mityana Municipal Council

Quarter 2

GoU Dev	740,953	190,927
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
------------------------	--	---

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreaming carriedout

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Inspection of projects and division revenue activities, Assessment and enumeration of tax payers, Uniforms and protective gear for revenue field staff, Sensitization meetings of tax payers and political leaders, Payment of monthly allowance to enforcement team, Fuel for revenue activities, Procurement of 1 double cabin pickup, Relocation costs of equipment, Procurement of 2 motor cycles for revenue, Construction of generator House, Staff retreat, Preparation of financial statements, Staff corporate uniform, Preparation of budget documents, charging policy, revenue enhancement plan for council.	Inspection of projects and division revenue activities, Assessment and enumeration of tax payers, Uniforms and protective gear for revenue field staff, Sensitization meetings of tax payers and political leaders, Payment of monthly allowance to enforcement	Nil
--	---	-----

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,600	14,761
221011 Printing, Stationery, Photocopying and Binding	20,373	3,579
224004 Beddings, Clothing, Footwear and related Services	12,430	4,353
224005 Laboratory supplies and services	3,700	425
227001 Travel inland	99,430	92,450
227004 Fuel, Lubricants and Oils	12,000	6,000

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 *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,000	19,780
312121 Non-Residential Buildings - Acquisition	25,000	0
312212 Light Vehicles - Acquisition	135,488	48,205
312216 Cycles - Acquisition	40,000	0
Total for Budget Output	395,021	189,552
Wage	0	0
Non-Wage	120,733	81,509
GoU Dev	274,288	108,043
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Fuel for HOF, Maintenance of server and IFMS equipment, Maintenance of generator and air conditioners, Replacement of server batteries, Electricity, Medical expenses, Staff and office welfare, Procurement of one lap top computer, Office stationery and printing departments vouchers	Fuel for HOF, Maintenance of server and IFMS equipment, nil Maintenance of generator and air conditioners, Replacement of server batteries, Electricity, Medical expenses, Staff and office welfare, Procurement of one lap top computer, Office stationery and pri
---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	29,432
212102 Medical expenses (Employees)	1,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221016 Systems Recurrent costs	24,000	12,000
223005 Electricity	12,000	1,633
227004 Fuel, Lubricants and Oils	6,000	1,630
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Budget Output	184,735	48,195
Wage	130,735	29,432
Non-Wage	45,000	18,763
GoU Dev	9,000	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
	Ext Finance	0
	Total for Department	580,956
	Wage	130,735
	Non-Wage	166,933
	GoU Dev	283,288
	Ext Finance	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
------------------------	--	---

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Installation of Digital Number plate, Vehicle servicing costs, Vehicle tyres procured, Benchmarking on revenue collection and garbage, monitoring of capital works, procurement of printer, Procurement of fuel for Mayor.	Installation of Digital Number plate, Vehicle servicing costs, Vehicle tyres procured, Benchmarking on revenue collection and garbage, monitoring of capital works, procurement of printer, Procurement of fuel for Mayor.	Nil
--	--	-----

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,976	3,639
227001 Travel inland	22,000	14,822
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	9,300	2,196
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	83,276	24,657
Wage	0	0
Non-Wage	68,801	22,461
GoU Dev	14,475	2,196
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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
------------------------	--	---

PIAP Output: 17040201 Capacity of LG Leaders built		
Salaries for political leaders for 12 months paid, Council sitting allowances for 6 sittings paid, 4 council standing committees (Finance, Planning and Administration, Social Services, Works and Natural resources and Business committees) allowances for 6 sittings each paid, Allowances for Executive committee for 12 sittings paid, 12 months facilitation for the three secretaries to the three standing committees paid to carryout political oversight, 12 months facilitation for Mayor to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Deputy Mayor to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Speaker to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Deputy Speaker to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months payment of Honoraria allowances for 65 LLG councilors, 12 months payment of Exgratia for 144 LCI chairpersons, 12 months payment of Exgratia for 15 LCH chairpersons, 12 months payment of Exgratia for municipal councilors, Payment of allowances for Boards and Commissions (LG PAC, DSC, CC and EC, Stationery procured, Small office equipment procured to facilitate office operations, Mayors Donations, Welfare for Council, standing committee, Executive and Business Committee, Facilitation for Clerk to Council, Sargent at Arm, support staff and facilitation for the council political leaders to attend local, regional and national meetings, Procurement of newspapers and other office items, Procurement of airtime for office running, Membership and subscription	Salaries for political leaders for 12 months paid, Council sitting allowances for 6 sittings paid, 4 council standing committees (Finance, Planning and Administration, Social Services, Works and Natural resources and Business committees) allowances for 6	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	17,381
211105 Ex-Gratia for Political leaders.	150,360	57,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,716	30,046
211107 Boards, Committees and Council Allowances	5,212	2,606
221002 Workshops, Meetings and Seminars	10,480	2,693
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	13,800	10,970
221011 Printing, Stationery, Photocopying and Binding	3,455	0
221012 Small Office Equipment	1,088	544

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	1,000
282101 Donations	1,820	910
Total for Budget Output	318,049	124,045
Wage	47,518	17,381
Non-Wage	270,531	106,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,325	148,702
Wage	47,518	17,381
Non-Wage	339,332	129,125
GoU Dev	14,475	2,196
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
------------------------	--	---

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment of salaries for 3 staff, Extend agricultural advisory services under all the department sectors and all PDM and non PDM farmers, CBF (Community Based Facilitators, field days, and Conduct liaison visits to regulatory bodies (MAAIF), Conduct PDM Stakeholders review meetings, Conduct support supervision and backstopping on extension staff/ farmers, Carryout quarterly monitoring by both technical and political leaders, Conduct quarterly departmental staff meetings, Facilitating and attending Agricultural trade shows/ expos by farmers and staff, Connecting/linkage of farmers to research institutions, Procurement of assorted demonstration materials, 3 silage choppers, 2 automatic syringes, soil testing reagents, Collection of agricultural data on crop, livestock, fisheries and entomology, Procurement of one laptop, Procurement of 4 cartilages, Operation and maintenance of demonstration sites, Maintenance of motor cycles (servicing), maintenance of ICT equipment, fringes, furniture etc, Coordination of departmental activities with MDAs, Welfare for the department (food and refreshments), Procurement of stationery, Facilitate field Schools establishment, Carryout farmers need assessment.	Payment of salaries for 3 staff, Extend agricultural advisory services under all the department sectors and all PDM and non PDM farmers, CBF (Community Based Facilitators, field days, and Conduct liaison visits to regulatory bodies (MAAIF), Conduct PDM St	Nil
---	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	51,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	7,200	1,800
221008 Information and Communication Technology Supplies.	7,220	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	1,600	400
224003 Agricultural Supplies and Services	3,036	1,012
227001 Travel inland	21,300	11,496
227004 Fuel, Lubricants and Oils	9,033	3,730
228002 Maintenance-Transport Equipment	800	200
228004 Maintenance-Other Fixed Assets	800	260

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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	1,800	0
312299 Other Machinery and Equipment- Acquisition	14,500	0
Total for Budget Output	194,789	71,283
Wage	122,400	51,110
Non-Wage	53,053	19,161
GoU Dev	19,336	1,012
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Carryout pest and disease surveillance visits, Profiling, Sensitisation and training of agro input dealers, vet private practitioners.	Carryout pest and disease surveillance visits, Profiling, Sensitisation and training of agro input dealers, vet private practitioners.	Nil
--	--	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	800
Total for Budget Output	1,600	800
Wage	0	0
Non-Wage	1,600	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitisation of farmers on HIV/AIDs transmission/ prevention and its effects on production	Sensitisation of farmers on HIV/AIDs transmission/ prevention and its effects on production	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	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
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Mobilisation, profilinsg and sensitisation of farmers to host micro-irrigation projects	Mobilisation, profilinsg and sensitisation of farmers to host micro-irrigation projects	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Sensitisation of famers and value chain actors in postharvest handling management	Mobilisation, profilinsg and sensitisation of farmers to host micro-irrigation projects	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900	226
Total for Budget Output	900	226
Wage	0	0
Non-Wage	900	226
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Vaccination of livestock against FMD and lumpy skin diseases, vaccination of pets against labbies, Extermination of stray dogs, Procurement of dog poison, Facilitation for World Labbies Day.	Vaccination of livestock against FMD and lumpy skin diseases, vaccination of pets against labbies, Extermination of stray dogs, Procurement of dog poison, Facilitation for World Labbies Day.	Nil

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	73
224003 Agricultural Supplies and Services	1,800	300
227001 Travel inland	1,500	0
Total for Budget Output	4,300	373
Wage	0	0
Non-Wage	4,300	373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Mobilisation and sensitisation of farmers on group and cooperative formation, training of cooperatives (SACCOs) on financial literacy and records management	Mobilisation and sensitisation of farmers on group and cooperative formation, training of cooperatives (SACCOs) on financial literacy and records management	nil
--	--	-----

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.	Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	7,500
227001 Travel inland	18,000	9,000
Total for Budget Output	33,008	16,500
Wage	0	0
Non-Wage	33,008	16,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,998	91,281
Wage	122,400	51,110
Non-Wage	95,262	39,159
GoU Dev	19,336	1,012
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
------------------------	--	---

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Staff salaries paid, Health facilities monitored and supervised, salaries for health workers paid, non-wage for health facilities transferred to government and PNFP facilities, Environmental and social screening of projects, Preparation of bidding documents for the projects, Appraisal of projects, monitoring and supervision of projects, fencing @ Kabule HCIII and Rehabilitation of OPD @ Magala HCIII, PHC funds transferred to PNFPO and government health facilities.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	618,683
225202 Environment Impact Assessment for Capital Works	1,919	0
225203 Appraisal and Feasibility Studies for Capital Works	1,279	0
225204 Monitoring and Supervision of capital work	3,198	0
228001 Maintenance-Buildings and Structures	91,898	0
228004 Maintenance-Other Fixed Assets	30,000	0
263308 Sector Conditional Grant (Non-Wage)	253,509	126,754
Total for Budget Output	1,634,036	745,437
Wage	1,252,233	618,683
Non-Wage	253,509	126,754
GoU Dev	128,294	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreaming carriedout HIV/AIDs mainstreaming carriedout nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,659	1,000
Total for Budget Output	5,659	1,000
Wage	0	0
Non-Wage	5,659	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Payment of salaries for Municipal headquarter staff (3 staff) 175,737,659 Support supervision to HFs, Holding quarterly performance review meetings, EPI activities supervised, refresher training of HUMC members on their roles and responsibilities carried out, holding radio talk shows, IPC mentorship at the HFs carried out, sanitation planning meeting carried out, baseline surveys carried out, household improvement visits carried out, facilitation to the Sanitation week, disease surveillance activities carried out, community mobilisation and sensitisation meetings conducted.	Payment of salaries for Municipal headquarter staff (3 staff) Nil 175,737,659 Support supervision to HFs, Holding quarterly performance review meetings, EPI activities supervised, refresher training of HUMC members on their roles and responsibilities carried
--	--

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	175,738	82,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	702
221002 Workshops, Meetings and Seminars	8,649	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,846	0
227001 Travel inland	15,000	6,930
227004 Fuel, Lubricants and Oils	11,096	5,548
Total for Budget Output	217,329	98,781
Wage	175,738	82,601
Non-Wage	41,591	16,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,857,023	845,218

VOTE: 721 Mityana Municipal Council

Quarter 2

Wage	1,427,970	701,284
Non-Wage	300,759	143,934
GoU Dev	128,294	0
Ext Finance	0	0

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
------------------------	--	---

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreaming in schools carriedout.	HIV/AIDS mainstreaming in schools carriedout.	nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,918	0
Total for Budget Output	1,918	0
Wage	0	0
Non-Wage	1,918	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Support to PLE	Support to PLE	Nil
----------------	----------------	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,000	23,190
Total for Budget Output	26,000	23,190
Wage	0	0
Non-Wage	26,000	23,190
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Salaries for primary teachers paid, and UPE funds transferred to primary schools.	Salaries for primary teachers paid, and UPE funds transferred to primary schools.	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	1,014,095

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,530	101,793
Total for Budget Output	2,631,432	1,115,888
Wage	2,316,902	1,014,095
Non-Wage	314,530	101,793
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE funds transferred	USE funds transferred	Nil
-----------------------	-----------------------	-----

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)	199,640	66,480
Total for Budget Output	199,640	66,480
Wage	0	0
Non-Wage	199,640	66,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries for secondary school teachers paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	1,029,750
Total for Budget Output	2,568,636	1,029,750
Wage	2,568,636	1,029,750
Non-Wage	0	0

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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries for staff at Busuubizi Core PTC paid

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries for Teachers/Tutors and other staff of Busuubizi Core PTC paid	Salaries for Teachers/Tutors and other staff of Busuubizi Core PTC paid	Nil
--	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	784,531	372,598
Total for Budget Output	784,531	372,598
Wage	784,531	372,598
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

UPOLET funds transferred to Busuubizi Core PTC	UPOLET funds transferred to Busuubizi Core PTC	Nil
--	--	-----

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	765,797	255,266
Total for Budget Output	765,797	255,266
Wage	0	0
Non-Wage	765,797	255,266
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Salaries for Municipal Education Office staff paid, MEO monitoring of schools and Inspection of schools by the Inspectors carried out.	Salaries for Municipal Education Office staff paid, MEO monitoring of schools and Inspection of schools by the Inspectors carried out.	Nil
--	--	-----

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	9,546
225204 Monitoring and Supervision of capital work	8,600	0
227001 Travel inland	17,776	4,440
282101 Donations	1,000	0
Total for Budget Output	78,081	13,986
Wage	50,705	9,546
Non-Wage	27,376	4,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

A two class room block constructed at Ddanya P/S, one five stance latrine constructed at each of the following schools,; Nkonya, Saala, Busuubizi Demonstration School, Mbaliga UMEA, St. Mary's Kiganwa, Naama CU P/S, Kiyinda P/S, environmental and Social Screening carried out, Appraisal of projects and bidding documents prepared, projects monitored and supervised, 36 desks, two teachers chairs and two teachers tables procured and supplied to Ddanya P/ S, 14 desks procured and supplied to Mityana Public School and 14 desks procured and supplied to Kawoko P/S, maintenance of class room block at Kabule RC carried out.	A two class room block constructed at Ddanya P/S, one five stance latrine constructed at each of the following schools,; Nkonya, Saala, Busuubizi Demonstration School, Mbaliga UMEA, St. Mary's Kiganwa, Naama CU P/S, Kiyinda P/S, environmental and Social	Nil
---	---	-----

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,018	0
225203 Appraisal and Feasibility Studies for Capital Works	2,012	1,005
225204 Monitoring and Supervision of capital work	5,030	2,500
228001 Maintenance-Buildings and Structures	75,070	0
312121 Non-Residential Buildings - Acquisition	294,000	0
312235 Furniture and Fittings - Acquisition	17,137	0

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
	Total for Budget Output	396,2673,505
	Wage	00
	Non-Wage	75,0700
	GoU Dev	321,1973,505
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities facilitated	Sports activities facilitated	Nil
-------------------------------	-------------------------------	-----

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	5,000
221017 Membership dues and Subscription fees.	1,400	350
224010 Protective Gear	5,000	1,250
227001 Travel inland	13,600	6,690
	Total for Budget Output	40,00013,290
	Wage	00
	Non-Wage	40,00013,290
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Reorient head teachers in Financial and records management, train SMC on their roles and responsibilities and training teachers on new teaching approaches, Music, Dance and Drama activities facilitated	Reorient head teachers in Financial and records management, train SMC on their roles and responsibilities and training teachers on new teaching approaches, Music, Dance and Drama activities facilitated	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	12,000	0
221009 Welfare and Entertainment	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,000	750
	Total for Budget Output	20,0001,750

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	20,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs education supported in schools.	Special needs education supported in schools.	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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	7,515,301	2,895,703
Wage	5,720,773	2,425,989
Non-Wage	1,473,331	466,209
GoU Dev	321,197	3,505
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
------------------------	--	---

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Staff salaries paid, routine mechanized and manual maintenance of the following roads carried out; Kikumambogo Road from Uganda Coffee Alliance Factory, Bukoma Busere Kilwanyi-Kito, Butaami Kalamba, Kitinkokola – PACT, Mizigo-Kyamuyinula, Musalaba-Kiyinda Kato Dipo, Ttamu-Mitimbojje, Kabaka Road sacket, Kalamba Gombe Mwalo, Kanamba Namamonde, Katakala Bamunanika-Kyetume, Kigoogwa circle, Lubila-Bugabo Lulele Kigogola - Namyeso, Mukwenda Anada, Nambaale Kajondwe, Nyanga Kisita Namayunju UBC, Piida Walusansa-Lwanga, Rehabilitation of Kibirige Road, Rehabilitation of Naama Busundo Mpanga MMSA, Ttanda-Kabule-Saala-Zigoti.	Staff salaries paid, routine mechanized and manual maintenance of the following roads carried out; Kikumambogo Road from Uganda Coffee Alliance Factory, Bukoma Busere Kilwanyi-Kito, Butaami Kalamba, Kitinkokola – PACT, Mizigo-Kyamuyinula, Musalaba-Kiyinda	Nil
---	---	-----

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	73,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,760	2,000
228002 Maintenance-Transport Equipment	122,833	45,566
228004 Maintenance-Other Fixed Assets	1,016,126	495,810
Total for Budget Output	1,329,619	620,224
Wage	179,400	73,849
Non-Wage	1,150,219	546,375
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Street lights installed at civic places i.e. Municipal headquarters	Street lights maintained	Nil
---	--------------------------	-----

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
------------------------	--	---

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	23,000	1,970
Total for Budget Output	23,000	1,970
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	1,970
Ext Finance	0	0
Total for Department	1,352,619	622,194
Wage	179,400	73,849
Non-Wage	1,150,219	546,375
GoU Dev	23,000	1,970
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
------------------------	--	---

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Sensitization of Institutions on Occupational safety and Health done, Enforcement of Pollution control strategies done, Promoting Workplace Social, Health, and safety, Supervising Municipal Environmental and Safety implementation activities.	Sensitization of Institutions on Occupational safety and Health done, Enforcement of Pollution control strategies done, Promoting Workplace Social, Health, and safety, Supervising Municipal Environmental and Safety implementation activities.	Nil
---	---	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,356	0
227001 Travel inland	644	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Staff salaries paid	Staff salaries paid	Nil
---------------------	---------------------	-----

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	78,662
Total for Budget Output	168,385	78,662
Wage	168,385	78,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

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: 06040103 Improved waste management in cities and Municipalities

Rolling of garbage, Burial of unclaimed bodies, Monitoring and Supervision, Data collection and profiling, Institutional support and training, Arrears for Waste management paid to Agrovet.	Rolling of garbage, Burial of unclaimed bodies, Monitoring and Supervision, Data collection and profiling, Institutional support and training, Arrears for Waste management paid to Agrovet.	Nil
--	--	-----

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	64,000	21,203
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	64,000	7,500
Total for Budget Output	184,000	29,703
Wage	0	0
Non-Wage	0	0
GoU Dev	184,000	29,703
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Climate change mitigation trainings, and equipment distributed to community members, Formation and supporting of Schools and institutional Environmental Clubs and associations done, Tree seedlings procured and distributed to selected institutions, Use of Biogas, Solar systems, and Briquettes energy saving technologies promoted.	Climate change mitigation trainings, and equipment distributed to community members, Formation and supporting of Schools and institutional Environmental Clubs and associations done, Tree seedlings procured and distributed to selected institutions, Use of	Nil
---	--	-----

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
224003 Agricultural Supplies and Services	5,000	0
Total for Budget Output	6,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	5,000	0
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
------------------------	--	---

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Municipal Environmental Inspections and Protection carried out, Initiation of Eviction, Resettlement and Restoration orders Conducted	Municipal Environmental Inspections and Protection carried out, Initiation of Eviction, Resettlement and Restoration orders Conducted	Nil
---	---	-----

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	750
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Ward Detailed Physical Development Plan prepared and approved, Titling of land, Development plan applications approved through holding PPC meetings, Development plan Applications supervised and monitored for compliance.	Ward Detailed Physical Development Plan prepared and approved, Titling of land, Development plan applications approved through holding PPC meetings, Development plan Applications supervised and monitored for compliance.	Nil
---	---	-----

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,647	2,000
227001 Travel inland	28,000	6,842
Total for Budget Output	35,647	8,842
Wage	0	0
Non-Wage	3,000	0
GoU Dev	32,647	8,842
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Universal Chastity and Celibacy Education in Communities
and institutions promoted

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	146	0
GoU Dev	1,854	0
Ext Finance	0	0
Total for Department	404,032	118,331
Wage	168,385	78,662
Non-Wage	6,146	1,125
GoU Dev	229,501	38,545
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
------------------------	--	---

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Staff salaries paid, Facilitate community dialogues, facilitate MDF activities, Holding one day CSO/Private service providers' meeting, Coordination of departmental Activities (stationery, welfare, computer supplies, liaison meetings, operational fuel, data and airtime).

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	26,995
221002 Workshops, Meetings and Seminars	10,850	3,428
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,024	500
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	2,002	0
Total for Budget Output	89,916	34,123
Wage	68,439	26,995
Non-Wage	21,477	7,128
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducting two community awareness sessions on negative and harmful practices that promote HIV

Conducting two community awareness sessions on negative and harmful practices that promote HIV

Nil

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	555

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	
	Total for Budget Output	1,213	555
	Wage	0	0
	Non-Wage	1,213	555
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Special Interest groups supported

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming carried out, Monitoring compliance to social safety safe guards on capital projects, Provision of Technical backup and support supervision to PDCs in areas of mainstreaming crosscutting issues into PDM.	Gender mainstreaming carried out, Monitoring compliance to social safety safe guards on capital projects, Provision of Technical backup and support supervision to PDCs in areas of mainstreaming crosscutting issues into PDM.	Nil
---	---	-----

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Gender mainstreaming carriedout

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,460	1,730
227001 Travel inland	4,850	2,590
Total for Budget Output	8,310	4,320
Wage	0	0
Non-Wage	8,310	4,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Community based out reaches carried out on development, social behavior, culture among others	Community based out reaches carried out on development, social behavior, culture among others	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	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
	Non-Wage	6,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support to Youth Council Activities, Support to women Council Activities, Support to Older persons Council Activities, Support to PWD Council Activities, Monitoring of Social development Programme UWEP, SAGE, PWD, Emyooga, Support to UWEP and YLP Programme operational costs as per the work plan, Support to GROW project operations, Handling of juvenile cases, tracing, resettlement, follow up visits to re-settled children in community and care homes and Preparation of welfare reports, Conduct quarterly work based inspections and site visits.	Support to Youth Council Activities, Support to women Council Activities, Support to Older persons Council Activities, Support to PWD Council Activities, Monitoring of Social development Programme UWEP, SAGE, PWD, Emyooga, Support to UWEP and YLP Programm	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,864	0
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	9,009	0
227004 Fuel, Lubricants and Oils	5,200	500
Total for Budget Output	24,173	500
Wage	0	0
Non-Wage	24,173	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,612	42,498
Wage	68,439	26,995
Non-Wage	61,173	15,503
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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs mainstreaming carriedout	HIV/AIDs mainstreaming carriedout	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	1,000
Total for Budget Output	3,200	1,000
Wage	0	0
Non-Wage	3,200	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid,Staff salaries paid, planning activities conducted, Hold Baraza meetings, Hold Budget Consultative meetings.	Staff salaries paid,Staff salaries paid, planning activities conducted, Hold Baraza meetings, Hold Budget Consultative meetings.	Nil
--	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	40,124
227001 Travel inland	30,000	21,097
Total for Budget Output	129,000	61,220
Wage	99,000	40,124
Non-Wage	30,000	21,097
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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
------------------------	--	---

PIAP Output: 14060114 M&E undertaken

Monitoring and Evaluation of all government programs carried out. Preparation of Budget Framework Paper, Draft Budget, Final Budget for FY 2026/27 Preparation and submission of PBS quarterly Reports; Q1, Q2, Q3, Q4	Monitoring and Evaluation of all government programs carried out. Preparation of Budget Framework Paper, Draft Budget, Final Budget for FY 2026/27 Preparation and submission of PBS quarterly Reports; Q1, Q2, Q3, Q4	Nil
--	--	-----

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	7,500
227001 Travel inland	208	104
Total for Budget Output	15,208	7,604
Wage	0	0
Non-Wage	15,208	7,604
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Municipal and Division Development plans aligned to NDPIV prepared and approved by council Division development plans prepared and Ward Action Plans	Municipal and Division Development plans aligned to NDPIV prepared and approved by council Division development plans prepared and Ward Action Plans	Nil
--	--	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	20,000	6,500
Wage	0	0
Non-Wage	20,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
------------------------	--	---

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical Abstract prepared, projects appraised, monitoring of government programs carried out, nutrition committee facilitated, Develop monitoring and evaluation tools for the LGDPIV, TPC meetings facilitated, Payment of Allowances for LLG Assessors, Facilitation to Nutrition Committee, Training of selected staff in mainstreaming cross cuttings, 2 laptops and 1 desktop computers procured, Welfare for Assessment of LLGs, Environmental & Social Screening, monitoring and supervision for DDEG projects, Appraisal, BoQs & Bidding documents for DDEG projects prepared, Monitoring and Supervision of DDEG Projects, Monitoring and Reporting on DDEG and Fuel for Assessment of LLGs.	Statistical Abstract prepared, projects appraised, monitoring of government programs carried out, nutrition committee facilitated, Develop monitoring and evaluation tools for the LGDPIV, TPC meetings facilitated, Payment of Allowances for LLG Assessors, F	Nil
---	---	-----

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221002 Workshops, Meetings and Seminars	16,531	8,266
221003 Staff Training	5,085	2,542
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	5,000	2,500
225202 Environment Impact Assessment for Capital Works	9,025	4,513
225203 Appraisal and Feasibility Studies for Capital Works	6,017	3,008
225204 Monitoring and Supervision of capital work	15,042	7,521
227001 Travel inland	18,511	4,513
227004 Fuel, Lubricants and Oils	5,042	2,521
Total for Budget Output	100,255	37,884
Wage	0	0
Non-Wage	20,000	5,257
GoU Dev	80,255	32,627
Ext Finance	0	0
Total for Department	267,663	114,209
Wage	99,000	40,124
Non-Wage	88,408	41,458
GoU Dev	80,255	32,627
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
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Monitoring the HIV/AIDs integration in the work plans and budgets and implementation	Monitoring the HIV/AIDs integration in the work plans and budgets and implementation	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,012	2,000
Total for Budget Output	3,012	2,000
Wage	0	0
Non-Wage	3,012	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Audit undertaken across all government programs, subscription to Autonomous bodies, salaries for one staff paid.	Audit undertaken across all government programs, subscription to Autonomous bodies, salaries for one staff paid.	Nil
--	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	6,058
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	15,000	11,499
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	52,501	17,557
Wage	23,501	6,058
Non-Wage	29,000	11,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Total for Department	55,513	19,557
Wage	23,501	6,058
Non-Wage	32,012	13,499
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Sensitisation, profiling, and inspection of Municipal Tourism sites, and Profiling and Inspection of Municipal Hospitality facilities.	Sensitisation, profiling, and inspection of Municipal Tourism sites, and Profiling and Inspection of Municipal Hospitality facilities.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,159
Total for Budget Output	4,318	1,159
Wage	0	0
Non-Wage	4,318	1,159
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Heritage, conservation and awareness campaigns carried out.	Heritage, conservation and awareness campaigns carried out.	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,900	1,450
Total for Budget Output	2,900	1,450
Wage	0	0
Non-Wage	2,900	1,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Domestic promotion activities carried out	Domestic promotion activities carried out	Nil
---	---	-----

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
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,487	4,243
Total for Budget Output	8,487	4,243
Wage	0	0
Non-Wage	8,487	4,243
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries for staff paid, Provide technical support on trade Information Services on market, Intelligence, trade statistics, and regulatory requirements, to help businesses make informed decisions, Support Policy Advocacy by Working with government and private sector stakeholders to develop and refine trade policies that support business growth and protect commercial interests like trade order policy, hire purchase licensing, money lending policies etc, Business Matchmaking: Facilitating connections between local businesses on a national level. This involves arranging meetings, networking events, and providing platforms for business interactions, Conducting Inspection Visits to market establishments within the Municipality to assess compliance with the Trade Order Policy and other regulations, Conduct Inspection Visits, collect data, and profile industrial establishments, including small-scale industries and value addition facilities in the Municipality, Assess compliance with the national industrial policy and other relevant regulations governing industrial development, Providing technical support to businesses owners in understanding and complying with relevant regulations and standards, and Providing technical support on trade regulations and standards required. Carryout joint monitoring.	Salaries for staff paid, Provide technical support on trade Information Services on market, Intelligence, trade statistics, and regulatory requirements, to help businesses make informed decisions, Support Policy Advocacy by Working with government and	Nil
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,655	6,847
221002 Workshops, Meetings and Seminars	8,000	3,280
221011 Printing, Stationery, Photocopying and Binding	5,423	2,711
221012 Small Office Equipment	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,577	180
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	47,655	15,018
Wage	24,655	6,847
Non-Wage	23,000	8,171
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreaming carried out	HIV/AIDS mainstreaming carried out	Nil
------------------------------------	------------------------------------	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,144
Total for Budget Output	4,000	1,144
Wage	0	0
Non-Wage	4,000	1,144
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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
PIAP Output: 07020901 Increased local consumption and production		
Providing guidance on financial management practices to ensure businesses maintain healthy cash flow and profitability, Identifying market opportunities for business expansion and diversification, Providing advice on the aspects of market linkage including market strategies and supply chain management, Providing technical support on identifying market opportunities for products produced under PDM arrangement, Mobilisation 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, Inspection and Support Supervision of Cooperative Societies, Liaison visits to the Ministry of Trade, Industries and Cooperatives.	Providing guidance on financial management practices to ensure businesses maintain healthy cash flow and profitability, Identifying market opportunities for business expansion and diversification, Providing advice on the aspects of market linkage includin	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,361	24,515
Wage	24,655	6,847
Non-Wage	48,706	17,667
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	2	2
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	68%	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100	50
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100%
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	35	15

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	8	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	85%	85%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	80%	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1,5208,000,000	664,613,991

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	20%	20%

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	36	36

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of trees planted	Number	15	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	150	60

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Integrated pest and disease management packages	Number	2	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	80%	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of irrigation systems installed on Govt farms and	Number	2	1

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	2	1

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Completion status of the animal holding grounds	Text	Complete	complete

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of cooperatives inspected and audited	Number	15	15

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	35	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	200	100

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	65%	65%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	85%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	75%	75%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	2	2

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	30

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	4	4

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	100	4

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PTCs remodeled to (HTIs)	Number	1	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	1	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	95%	95%

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	55	25

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	1

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	1	1

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	4	2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Periodic Unpaved	Number	510km	39km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	156km	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	156km	3km

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 000062 Waste management

PIAP Output : 10020101 Waste management systems established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of solid waste management facilities established	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	100	50

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	all	all

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	30	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	50 acres	acres

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	37	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of City PDPs developed		2	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	80%

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	4	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	30	15

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	8	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	80	40

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	75%

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of PIAPs aligned to NDP	Number	100%	100%

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	20	5

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	8	4

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	1	1

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	8	4

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	8	4

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	75%

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	65%	45%

VOTE: 721 Mityana Municipal Council

Quarter 2

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

N / A