

# 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%
<b>Total Revenues shares</b>	<b>18,644,663</b>	<b>18,946,663</b>	<b>9,395,584</b>	<b>50%</b>

**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%
<b>Grand Total</b>	<b>18,596,663</b>	<b>18,946,663</b>	<b>7,462,359</b>	<b>40%</b>
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	0

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## 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 NDP III 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)**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,529,608</b>	<b>1,529,608</b>	<b>664,614</b>	<b>43%</b>
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%
<b>Discretionary Government Transfers</b>	<b>2,423,811</b>	<b>2,423,811</b>	<b>1,211,905</b>	<b>50%</b>
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%
<b>Conditional Government Transfers</b>	<b>14,452,331</b>	<b>14,452,331</b>	<b>7,373,078</b>	<b>51%</b>
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%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%
<b>Other Government Transfers</b>	<b>190,913</b>	<b>540,913</b>	<b>145,986</b>	<b>76%</b>
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%
<b>External Financing</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Baylor International (Uganda)	48,000	0	0	0%
<b>Total Revenues Shares</b>	<b>18,644,663</b>	<b>18,946,663</b>	<b>9,395,584</b>	<b>50%</b>

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## Cumulative Performance for Locally Raised Revenues

The LG received 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 received 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 grants 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
<b>Department: Administration</b>					
10 Administration and Management	5,722,260	5,722,260	2,302,404	40%	1,446,434
<b>Sub-Total</b>	<b>5,722,260</b>	<b>5,722,260</b>	<b>2,302,404</b>	<b>40%</b>	<b>1,446,434</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	580,956	580,956	237,747	41%	197,129
<b>Sub-Total</b>	<b>580,956</b>	<b>580,956</b>	<b>237,747</b>	<b>41%</b>	<b>197,129</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	401,325	401,325	148,702	37%	108,555
<b>Sub-Total</b>	<b>401,325</b>	<b>401,325</b>	<b>148,702</b>	<b>37%</b>	<b>108,555</b>
<b>Department: Production and Marketing</b>					
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
<b>Sub-Total</b>	<b>236,998</b>	<b>236,998</b>	<b>91,281</b>	<b>39%</b>	<b>61,658</b>
<b>Department: Health</b>					
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
<b>Sub-Total</b>	<b>1,857,023</b>	<b>1,857,023</b>	<b>845,218</b>	<b>46%</b>	<b>418,323</b>
<b>Department: Education</b>					
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
<b>Sub-Total</b>	<b>7,515,301</b>	<b>7,515,301</b>	<b>2,895,703</b>	<b>39%</b>	<b>1,276,927</b>
<b>Department: Roads and Engineering</b>					
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
<b>Sub-Total</b>	<b>1,352,619</b>	<b>1,702,619</b>	<b>622,194</b>	<b>46%</b>	<b>503,200</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
<b>Department: Natural Resources</b>					
10 Natural Resources Management	404,032	404,032	118,331	29%	65,127
<b>Sub-Total</b>	<b>404,032</b>	<b>404,032</b>	<b>118,331</b>	<b>29%</b>	<b>65,127</b>
<b>Department: Community Based Services</b>					
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
<b>Sub-Total</b>	<b>129,612</b>	<b>129,612</b>	<b>42,498</b>	<b>33%</b>	<b>26,446</b>
<b>Department: Planning</b>					
10 Planning and Statistics	267,663	267,663	114,209	43%	87,981
<b>Sub-Total</b>	<b>267,663</b>	<b>267,663</b>	<b>114,209</b>	<b>43%</b>	<b>87,981</b>
<b>Department: Internal Audit</b>					
10 Compliance	55,513	55,513	19,557	35%	10,971
<b>Sub-Total</b>	<b>55,513</b>	<b>55,513</b>	<b>19,557</b>	<b>35%</b>	<b>10,971</b>
<b>Department: Trade, Industry and Local Development</b>					
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
<b>Sub-Total</b>	<b>73,361</b>	<b>73,361</b>	<b>24,515</b>	<b>33%</b>	<b>12,320</b>
<b>Grand Total</b>	<b>18,596,663</b>	<b>18,946,663</b>	<b>7,462,359</b>	<b>40%</b>	<b>4,215,072</b>

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>5,722,260</b>	<b>5,722,260</b>	<b>3,294,778</b>	<b>58%</b>	<b>1,609,685</b>

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

<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	740,953	740,953	190,927	26%	190,927
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,722,260</b>	<b>5,722,260</b>	<b>2,302,404</b>	<b>40%</b>	<b>1,446,434</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,266,179</b>	<b>2500833.43675</b>	<b>839,794</b>		
Wage		86,274	17,769	-9,431,718%	
Non Wage		1,179,905	822,025	-230,844,345%	
<b>Development Balances</b>					
Domestic Development		152,579	-42,316,016%		
External Financing		0	0%		
<b>Total Unspent</b>		<b>992,374</b>	<b>-228,630,741%</b>		

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received accumulative 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 demovite 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. These funds were mainly for wage worth 17,769,000 for staff whom had been recruited, UGX 822,025,000 for non wage mainly for the local revenue transferred to the divisions, gratuity and pension 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 respective 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	283,288	283,288	108,043	38%	96,543
Locally Raised Revenues	283,288	283,288	108,043	38%	96,543
<b>Total Revenues Shares</b>	<b>580,956</b>	<b>580,956</b>	<b>273,683</b>	<b>47%</b>	<b>214,598</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,735	130,735	29,432	23%	15,215
Non Wage	166,933	166,933	100,272	60%	85,371
<b>Development Expenditure</b>					
Domestic Development	283,288	283,288	108,043	38%	96,543
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>580,956</b>	<b>580,956</b>	<b>237,747</b>	<b>41%</b>	<b>197,129</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>118,055</b>	<b>175003.294</b>	<b>35,936</b>		
Wage		32,684	35,936	-1,521,487%	
Non Wage		85,371	0	-12,625,096%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-16,639,945%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>35,936</b>	<b>-23,560,098%</b>	

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

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## **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 carabin, 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	14,475	14,475	2,196	15%	2,196
Locally Raised Revenues	14,475	14,475	2,196	15%	2,196
<b>Total Revenues Shares</b>	<b>401,325</b>	<b>401,325</b>	<b>156,480</b>	<b>39%</b>	<b>102,634</b>

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

<b>Recurrent Expenditure</b>					
Wage	47,518	47,518	17,381	37%	8,714
Non Wage	339,332	339,332	129,125	38%	97,645
<b>Development Expenditure</b>					
Domestic Development	14,475	14,475	2,196	15%	2,196
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>401,325</b>	<b>401,325</b>	<b>148,702</b>	<b>37%</b>	<b>108,555</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>100,438</b>	<b>203,071,2885</b>	<b>7,778</b>		
Wage	11,880	6,378	-141,518,828,80		
			4,628,370%		
<b>Non Wage</b>					
	88,559	1,400	-18,159,200%		
<b>Development Balances</b>					
Domestic Development		0	-579,283%		
External Financing		0	0%		
<b>Total Unspent</b>		<b>7,778</b>	<b>-14,767,573%</b>		

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

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## SECTION B : Summary by Department

By the end of the quarter, the department had received 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 vehicle 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 vehicle maintained, monitoring 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
<b>Total Revenues Shares</b>	<b>236,998</b>	<b>236,998</b>	<b>116,499</b>	<b>49%</b>	<b>31,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	122,400	122,400	51,110	42%	28,428
Non Wage	95,262	95,262	39,159	41%	33,230
<b>Development Expenditure</b>					
Domestic Development	19,336	19,336	1,012	5%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>236,998</b>	<b>236,998</b>	<b>91,281</b>	<b>39%</b>	<b>61,658</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,600</b>	<b>116,073.64675</b>	<b>16,562</b>		
Wage		30,600	10,090	-405,637,327,27	4,200,800%
Non Wage		1,000	6,472	-5,703,565%	
<b>Development Balances</b>			<b>8,656</b>		
Domestic Development			8,656	-483,398%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>25,218</b>	<b>-9,096,520%</b>	

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

# VOTE: 721 Mityana Municipal Council

Quarter 2

## SECTION B : Summary by Department

By the end of the Quarter, the Department had received 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, carried out PDM monitoring, supported Cooperatives, carried disease surveillance 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,857,023</b>	<b>1,857,023</b>	<b>926,682</b>	<b>50%</b>	<b>495,915</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	1,427,970	1,427,970	701,284	49%	344,657
Non Wage	300,759	300,759	143,934	48%	73,666
<i>Development Expenditure</i>					
Domestic Development	128,294	128,294	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,857,023</b>	<b>1,857,023</b>	<b>845,218</b>	<b>46%</b>	<b>418,323</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>431,768</b>	<b>850505.455</b>	<b>17,317</b>		
Wage		356,993	12,702	-301,356,241,45 3,322,900%	
Non Wage		74,775	4,616	-14,810,803%	
<b>Development Balances</b>					
Domestic Development			64,147	235,390,124,770 ,219,700%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>81,464</b>	<b>-84,025,866%</b>	

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

# VOTE: 721 Mityana Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department received revenues cumulative 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 spent 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 unspent 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 rehabilitation 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 rehabilitation 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>7,515,301</b>	<b>7,515,301</b>	<b>3,525,646</b>	<b>47%</b>	<b>1,614,982</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	321,197	321,197	3,505	1%	3,505
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,515,301</b>	<b>7,515,301</b>	<b>2,895,703</b>	<b>39%</b>	<b>1,276,927</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,454,383</b>	<b>2772256.91425</b>	<b>472,850</b>		
Wage		1,430,193	434,398	-124,509,247%	
Non Wage		24,190	38,452	-9,672,920%	
<b>Development Balances</b>			<b>157,093</b>		
Domestic Development			157,093	-9,120,717%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>629,943</b>	<b>-287,955,286%</b>	

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,352,619</b>	<b>1,702,619</b>	<b>712,680</b>	<b>53%</b>	<b>417,830</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	179,400	179,400	73,849	41%	48,555
Non Wage	1,150,219	1,500,219	546,375	48%	452,675
<b>Development Expenditure</b>					
Domestic Development	23,000	23,000	1,970	9%	1,970
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,352,619</b>	<b>1,702,619</b>	<b>622,194</b>	<b>46%</b>	<b>503,200</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>414,830</b>	<b>833,635.0385</b>	<b>89,455</b>		
Wage		44,850	15,851	-4,855,490%	
Non Wage		369,980	73,604	-73,653,034%	
<b>Development Balances</b>			<b>1,030</b>		
Domestic Development			1,030	212,205,744,160	,771,000%
External Financing			0	0%	
<b>Total Unspent</b>			<b>90,485</b>	<b>-61,801,608%</b>	

**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 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 expenditure 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 Kilwanyi-Kito, Butaami Kalamba, Kitinkokola – PACT, Mizigo-Kyamuyinula, Musalaba-Kiyinda Kato Dipo, Ttamu-Mitimboje, Kabaka Road socket, 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>404,032</b>	<b>404,032</b>	<b>137,669</b>	<b>34%</b>	<b>76,133</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	168,385	168,385	78,662	47%	43,360
Non Wage	6,146	6,146	1,125	18%	1,125
<b>Development Expenditure</b>					
Domestic Development	229,501	229,501	38,545	17%	20,642
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>404,032</b>	<b>404,032</b>	<b>118,331</b>	<b>29%</b>	<b>65,127</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>43,633</b>	<b>88117.3435</b>	<b>7,479</b>		
Wage		42,096	5,531	-4,335,953%	
Non Wage		1,537	1,948	-264,620%	
<b>Development Balances</b>			<b>11,858</b>		
Domestic Development			11,858	-7,769,225%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>19,337</b>	<b>-11,756,999%</b>	

**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 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>129,612</b>	<b>129,612</b>	<b>59,952</b>	<b>46%</b>	<b>33,884</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	68,439	68,439	26,995	39%	13,343
Non Wage	61,173	61,173	15,503	25%	13,103
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>129,612</b>	<b>129,612</b>	<b>42,498</b>	<b>33%</b>	<b>26,446</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,884</b>	<b>58848.6295</b>	<b>17,455</b>		
Wage		17,110	7,225	-1,334,273%	
Non Wage		16,774	10,230	-2,822,840%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>17,455</b>	<b>-4,215,870%</b>	

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

# VOTE: 721 Mityana Municipal Council

Quarter 2

## SECTION B : Summary by Department

The department received 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	80,255	80,255	40,127	50%	40,127
Urban Discretionary Equalisation Development Grant	80,255	80,255	40,127	50%	40,127
<b>Total Revenues Shares</b>	<b>267,663</b>	<b>267,663</b>	<b>131,085</b>	<b>49%</b>	<b>96,655</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	99,000	99,000	40,124	41%	23,576
Non Wage	88,408	88,408	41,458	47%	31,777
<i>Development Expenditure</i>					
Domestic Development	80,255	80,255	32,627	41%	32,627
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>267,663</b>	<b>267,663</b>	<b>114,209</b>	<b>43%</b>	<b>87,981</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>56,528</b>	<b>102205.664</b>	<b>9,377</b>		
Wage		24,750	9,376	-2,357,630%	
Non Wage		31,778	0	-5,356,159%	
<b>Development Balances</b>			<b>7,500</b>		
Domestic Development			7,500	-6,863,550%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,877</b>	<b>-11,324,235%</b>	

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>55,513</b>	<b>55,513</b>	<b>25,250</b>	<b>45%</b>	<b>13,694</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,501	23,501	6,058	26%	3,152
Non Wage	32,012	32,012	13,499	42%	7,819
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>55,513</b>	<b>55,513</b>	<b>19,557</b>	<b>35%</b>	<b>10,971</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,694</b>	<b>24849.514</b>	<b>5,692</b>		
Wage		5,875	5,692	-315,226%	
Non Wage		7,819	0	-1,574,381%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,692</b>	<b>-1,942,032%</b>	

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

By the close of the quarter, the department had received cumulative 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 revenues 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>73,361</b>	<b>73,361</b>	<b>35,180</b>	<b>48%</b>	<b>17,840</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	24,655	24,655	6,847	28%	3,435
Non Wage	48,706	48,706	17,667	36%	8,885
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>73,361</b>	<b>73,361</b>	<b>24,515</b>	<b>33%</b>	<b>12,320</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>17,840</b>	<b>30,660.18325</b>	<b>10,666</b>		
Wage		6,164	5,480	-131,921,466,68	
				4,250,180%	
Non Wage		11,676	5,185	-2,094,487%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,666</b>	<b>-2,433,612%</b>	

**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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
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	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,348
312229 Other ICT Equipment - Acquisition	14,000	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>3,348</b>
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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	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	NA
– Phase V, and Construction of a chain link at the new	
Municipal headquarters	

**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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units		908,667	0
312121 Non-Residential Buildings - Acquisition		330,000	0
	<b>Total for Budget Output</b>	<b>1,238,667</b>	<b>0</b>
	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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland		4,000	1,000
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
	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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
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
	<b>Total for Budget Output</b>	<b>4,255,315</b>	<b>933,001</b>
	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.

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
<b>Total for Budget Output</b>	<b>188,667</b>	<b>80,820</b>
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
<b>Total for Budget Output</b>	<b>3,612</b>	<b>426,764</b>
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
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**Expenditures incurred in the Quarter to deliver outputs UShs Thousand**

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,722,260</b>	<b>1,446,434</b>
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
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
HIV/AIDS mainstreaming carriedout	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	1,200	0
<b>Total for Budget Output</b>	<b>1,200</b>	<b>0</b>
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.	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		

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
<b>Total for Budget Output</b>	<b>395,021</b>	<b>164,151</b>
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 laptop  
 computer, Office stationery and printing departments  
 vouchers

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

<b>Total for Budget Output</b>	<b>184,735</b>	<b>32,978</b>
Wage	130,735	15,215
Non-Wage	45,000	17,763
GoU Dev	9,000	0
Ext Finance	0	0

<b>Total for Department</b>	<b>580,956</b>	<b>197,129</b>
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
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
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
<b>Total for Budget Output</b>		<b>83,276</b>
		<b>21,457</b>
Wage		0
Non-Wage		68,801
GoU Dev		14,475
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
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
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 LCII 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	Approved Budget	Spent
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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
282101 Donations		1,820	455
	<b>Total for Budget Output</b>	<b>318,049</b>	<b>87,098</b>
	Wage	47,518	8,714
	Non-Wage	270,531	78,383
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>401,325</b>	<b>108,555</b>
	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
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>		<b>194,789</b>
		<b>41,910</b>

**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	122,400	28,428
Non-Wage	53,053	13,482
GoU Dev	19,336	0
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.	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,600	800
<b>Total for Budget Output</b>	<b>1,600</b>	<b>800</b>
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
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
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
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	400	100
<b>Total for Budget Output</b>	<b>400</b>	<b>100</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	900	226
<b>Total for Budget Output</b>	<b>900</b>	<b>226</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	1,000	73
224003 Agricultural Supplies and Services	1,800	300
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>4,300</b>	<b>373</b>
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
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>		
<b>PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved</b>		
Mobilisation and sensitisation of farmers on group and cooperative formation, training of cooperatives (SACCOs) on financial literacy and records management	NA	nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
	<b>Total for Budget Output</b>	<b>1,000</b>
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	7,500
227001 Travel inland	18,000	9,000
	<b>Total for Budget Output</b>	<b>33,008</b>
	Wage	0
	Non-Wage	33,008
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>236,998</b>
	Wage	122,400
	Non-Wage	95,262
	GoU Dev	19,336
	Ext Finance	0
		<b>61,658</b>

**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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
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 PNFP and government health facilities.	NA	

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
<b>Total for Budget Output</b>	<b>1,634,036</b>	<b>369,040</b>
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
<b>Total for Budget Output</b>	<b>5,659</b>	<b>1,000</b>
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.

Expenditures incurred in the Quarter to deliver outputs	UShs 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
<b>Total for Budget Output</b>	<b>217,329</b>	<b>48,283</b>
Wage	175,738	38,994
Non-Wage	41,591	9,289
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,857,023</b>	<b>418,323</b>
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
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
HIV/AIDS mainstreaming in schools carriedout.	NA	nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,918	0
	<b>Total for Budget Output</b>	<b>1,918</b>
	Wage	0
	Non-Wage	1,918
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Support to PLE	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	26,000	23,190
	<b>Total for Budget Output</b>	<b>26,000</b>
	Wage	0
	Non-Wage	26,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Salaries for primary teachers paid, and UPE funds transferred to primary schools.	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	528,126
263308 Sector Conditional Grant (Non-Wage)	314,530	0
	<b>Total for Budget Output</b>	<b>2,631,432</b>
	Wage	2,316,902
	Non-Wage	314,530

**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 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	NA	Nil
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	199,640	0
<b>Total for Budget Output</b>	<b>199,640</b>	<b>0</b>
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
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	522,276
<b>Total for Budget Output</b>	<b>2,568,636</b>	<b>522,276</b>
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
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**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
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**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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		784,531	189,901
	<b>Total for Budget Output</b>	<b>784,531</b>	<b>189,901</b>
	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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)		765,797	0
	<b>Total for Budget Output</b>	<b>765,797</b>	<b>0</b>
	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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
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
	<b>Total for Budget Output</b>	<b>78,081</b>	<b>4,789</b>
	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 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 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
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**Expenditures incurred in the Quarter to deliver outputs**

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
<b>Total for Budget Output</b>	<b>396,267</b>	<b>3,505</b>
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
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**Expenditures incurred in the Quarter to deliver outputs**

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
<b>Total for Budget Output</b>	<b>40,000</b>	<b>3,390</b>
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 0	0
	Ext Finance 0	0

**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
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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
	<b>Total for Budget Output</b>	<b>20,000</b>
	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.	NA	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
	<b>Total for Budget Output</b>	<b>3,000</b>
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,515,301</b>
	Wage	5,720,773
	Non-Wage	1,473,331
	GoU Dev	321,197

**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
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
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 socket, 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	UShs 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
<b>Total for Budget Output</b>	<b>1,329,619</b>	<b>501,230</b>
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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	23,000	1,970
<b>Total for Budget Output</b>	<b>23,000</b>	<b>1,970</b>

**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
<b>Total for Department</b>	<b>1,352,619</b>	<b>503,200</b>
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
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
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	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
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
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	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	43,360
<b>Total for Budget Output</b>	<b>168,385</b>	<b>43,360</b>
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
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**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
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
	<b>Total for Budget Output</b>	<b>184,000</b>	<b>11,800</b>
	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	1,500	375
224003 Agricultural Supplies and Services	5,000	0
	<b>Total for Budget Output</b>	<b>6,500</b>
	Wage	0
	Non-Wage	1,500
	GoU Dev	5,000
	Ext Finance	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>1,500</b>	<b>750</b>
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.	NA	Nil
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**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
<b>Total for Budget Output</b>	<b>35,647</b>	<b>8,842</b>
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	NA
and institutions promoted	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	146	0
GoU Dev	1,854	0
Ext Finance	0	0
<b>Total for Department</b>	<b>404,032</b>	<b>65,127</b>

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

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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
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
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
<b>Total for Budget Output</b>	<b>89,916</b>	<b>18,371</b>
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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	555
<b>Total for Budget Output</b>	<b>1,213</b>	<b>555</b>
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	0
<b>Key Service Area: 000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Special Interest groups supported	NA	
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
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
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Gender mainstreaming carriedout	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,460	1,730
227001 Travel inland	4,850	2,290
<b>Total for Budget Output</b>	<b>8,310</b>	<b>4,020</b>
Wage	0	0
Non-Wage	8,310	4,020
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented</b>		
Community based out reaches carried out on development, social behavior, culture among others	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 320146 Support to special interest Groups</b>		

**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
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
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, Emoyaoga, 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>24,173</b>	<b>500</b>
Wage	0	0
Non-Wage	24,173	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>129,612</b>	<b>26,446</b>
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
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
HIV/AIDS mainstreaming carriedout	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	
227001 Travel inland		1,000
	<b>Total for Budget Output</b>	<b>3,200</b>
	Wage	0
	Non-Wage	3,200
	GoU Dev	0
	Ext Finance	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	
211101 General Staff Salaries		23,576
227001 Travel inland		21,097
	<b>Total for Budget Output</b>	<b>129,000</b>
	Wage	23,576
	Non-Wage	21,097
	GoU Dev	0
	Ext Finance	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	
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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>	<b>Approved Budget</b>		<b>Spent</b>
227001 Travel inland	208		52
	<b>Total for Budget Output</b>	<b>15,208</b>	<b>3,802</b>
	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	10,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
	<b>Total for Budget Output</b>	<b>20,000</b>
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	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 NA 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.	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>	
<b>Item</b>	<b>Approved Budget</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000

**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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>		<b>100,255</b>	<b>35,256</b>
Wage		0	0
Non-Wage		20,000	2,629
GoU Dev		80,255	32,627
Ext Finance		0	0
<b>Total for Department</b>		<b>267,663</b>	<b>87,981</b>
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
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
Monitoring the HIV/AIDS integration in the work plans and budgets and implementation	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	3,012	2,000
	<b>Total for Budget Output</b>	<b>3,012</b>
	Wage	0
	Non-Wage	3,012
	GoU Dev	0
	Ext Finance	0
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Audit undertaken across all government programs, subscription to Autonomous bodies, salaries for one staff paid.	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
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
	<b>Total for Budget Output</b>	<b>52,501</b>
	Wage	23,501
	Non-Wage	29,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>55,513</b>
	Wage	23,501
	Non-Wage	32,012

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

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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
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
Sensitisation, profiling, and inspection of Municipal Tourism sites, and Profiling and Inspection of Municipal Hospitality facilities.	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
<b>Total for Budget Output</b>		<b>4,318</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,900	725
<b>Total for Budget Output</b>		<b>2,900</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	8,487	2,122
<b>Total for Budget Output</b>		<b>8,487</b>
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
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Expenditures incurred in the Quarter to deliver outputs	UShs 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
<b>Total for Budget Output</b>	<b>47,655</b>	<b>7,250</b>
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
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
HIV/AIDS mainstreaming carried out	NA	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,000	144
	<b>Total for Budget Output</b>	<b>4,000</b>
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
<b>Vote Function: 20 Value Chain Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>Key Service Area: 000073 Marketing and value addition</b>		
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,000	1,000
	<b>Total for Budget Output</b>	<b>6,000</b>
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>73,361</b>
	Wage	24,655
		3,435

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

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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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
Installation of Digital Cameras at the Municipal headquarters at Busimbi, Two Laptop and one Desktop computer procured.	Printer procured	Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	10,000	3,348
312229 Other ICT Equipment - Acquisition	14,000	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>3,348</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**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
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
Construction of the Administration headquarters at Busimbi – Phase V, and Construction of a chain link at the new Municipal headquarters		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	908,667	0
312121 Non-Residential Buildings - Acquisition	330,000	0
<b>Total for Budget Output</b>	<b>1,238,667</b>	<b>0</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>
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
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
	<b>Total for Budget Output</b>	<b>4,255,315</b>
	Wage	345,095
	Non-Wage	3,910,220
	GoU Dev	0
	Ext Finance	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,

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
	<b>Total for Budget Output</b>	<b>188,667</b>
	Wage	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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,612	2,600
263402 Transfer to Other Government Units	0	500,333
<b>Total for Budget Output</b>	<b>3,612</b>	<b>502,933</b>
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** *UShs Thousand*

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

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

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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
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
HIV/AIDS mainstreaming carriedout		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
<b>Total for Budget Output</b>	<b>1,200</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>395,021</b>	<b>189,552</b>
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 laptop 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 laptop computer, Office stationery and pri
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>184,735</b>	<b>48,195</b>
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
<b>Total for Department</b>	<b>580,956</b>		<b>237,747</b>
Wage	130,735		29,432
Non-Wage	166,933		100,272
GoU Dev	283,288		108,043
Ext Finance	0		0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
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***UShs 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
<b>Total for Budget Output</b>	<b>83,276</b>	<b>24,657</b>
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
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
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 LCII 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
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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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	1,000
282101 Donations	1,820	910
<b>Total for Budget Output</b>	<b>318,049</b>	<b>124,045</b>
Wage	47,518	17,381
Non-Wage	270,531	106,664
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>401,325</b>	<b>148,702</b>
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
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
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***UShs 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312235 Furniture and Fittings - Acquisition	1,800	0
312299 Other Machinery and Equipment- Acquisition	14,500	0
<b>Total for Budget Output</b>	<b>194,789</b>	<b>71,283</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,600	800
<b>Total for Budget Output</b>	<b>1,600</b>	<b>800</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
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 1,000	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, profiling and sensitisation of farmers to host micro-irrigation projects

Mobilisation, profiling 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
<b>Total for Budget Output</b>	<b>400</b>	<b>100</b>
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, profiling 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
<b>Total for Budget Output</b>	<b>900</b>	<b>226</b>
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
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	1,000	73
224003 Agricultural Supplies and Services	1,800	300
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>4,300</b>	<b>373</b>
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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
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
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	15,008	7,500
227001 Travel inland	18,000	9,000
<b>Total for Budget Output</b>	<b>33,008</b>	<b>16,500</b>
Wage	0	0
Non-Wage	33,008	16,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>236,998</b>	<b>91,281</b>
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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
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 PNFP 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
<b>Total for Budget Output</b>	<b>1,634,036</b>	<b>745,437</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,659	1,000
<b>Total for Budget Output</b>	<b>5,659</b>	<b>1,000</b>
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) Nil  
 175,737,659 Support supervision to HF's, Holding quarterly 175,737,659 Support supervision to HF's, Holding quarterly  
 performance review meetings, EPI activities supervised, performance review meetings, EPI activities supervised,  
 refresher training of HUMC members on their roles and refresher training of HUMC members on their roles and  
 responsibilities carried out, holding radio talk shows, IPC responsibilities carried  
 mentorship at the HF's 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.

**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
<b>Total for Budget Output</b>	<b>217,329</b>	<b>98,781</b>
Wage	175,738	82,601
Non-Wage	41,591	16,180
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,857,023</b>	<b>845,218</b>

**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
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
HIV/AIDS mainstreaming in schools carriedout.	HIV/AIDS mainstreaming in schools carriedout.	nil
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,918	0
<b>Total for Budget Output</b>	<b>1,918</b>	<b>0</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,000	23,190
<b>Total for Budget Output</b>	<b>26,000</b>	<b>23,190</b>
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 infrastructure 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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	1,014,095

# **VOTE: 721 Mityana Municipal Council**

## Quarter 2

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***Department: 060 Education***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,530	101,793
<b>Total for Budget Output</b>	<b>2,631,432</b>	<b>1,115,888</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	199,640	66,480
<b>Total for Budget Output</b>	<b>199,640</b>	<b>66,480</b>
Wage	0	0
Non-Wage	199,640	66,480
GoU Dev	0	0
Ext Finance	0	0

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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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,568,636	1,029,750
<b>Total for Budget Output</b>	<b>2,568,636</b>	<b>1,029,750</b>
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
<b>Total for Budget Output</b>	<b>784,531</b>	<b>372,598</b>
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
<b>Total for Budget Output</b>	<b>765,797</b>	<b>255,266</b>
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
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)</b>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>78,081</b>	<b>13,986</b>
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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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
<b>Total for Budget Output</b>	<b>396,267</b>	<b>3,505</b>
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	Sports activities facilitated	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,290</b>
Wage	0	0
Non-Wage	40,000	13,290
GoU Dev	0	0
Ext Finance	0	0

**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
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**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
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,750</b>

**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	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. 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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,515,301</b>	<b>2,895,703</b>
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
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260009 Road Maintenance</b>		
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
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 socket, 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***UShs 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
<b>Total for Budget Output</b>	<b>1,329,619</b>	<b>620,224</b>
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
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228004 Maintenance-Other Fixed Assets	23,000	1,970
<b>Total for Budget Output</b>	<b>23,000</b>	<b>1,970</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	1,970
Ext Finance	0	0
<b>Total for Department</b>	<b>1,352,619</b>	<b>622,194</b>
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
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
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
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>168,385</b>	<b>78,662</b>
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
<b>PIAP Output: 06040103 Improved waste management in cities and Municipalities</b>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>184,000</b>	<b>29,703</b>
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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
224003 Agricultural Supplies and Services	5,000	0
<b>Total for Budget Output</b>		<b>6,500</b>
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
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>		
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	1,500	750
<b>Total for Budget Output</b>	<b>1,500</b>	<b>750</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,647	2,000
227001 Travel inland	28,000	6,842
<b>Total for Budget Output</b>	<b>35,647</b>	<b>8,842</b>
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
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Universal Chastity and Celibacy Education in Communities and institutions promoted		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	<b>Total for Budget Output</b>	<b>2,000</b>
	Wage	0
	Non-Wage	146
	GoU Dev	1,854
	Ext Finance	0
	<b>Total for Department</b>	<b>404,032</b>
	Wage	168,385
	Non-Wage	6,146
	GoU Dev	229,501
	Ext Finance	0
		<b>118,331</b>
		78,662
		1,125
		38,545

**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
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
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
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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
<b>Total for Budget Output</b>	<b>89,916</b>	<b>34,123</b>
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
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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
<b>Total for Budget Output</b>	<b>1,213</b>	<b>555</b>
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
<b>Total for Budget Output</b>	<b>8,310</b>	<b>4,320</b>
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
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,000</b>
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 Programme

**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
<b>Total for Budget Output</b>	<b>24,173</b>	<b>500</b>
Wage	0	0
Non-Wage	24,173	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>129,612</b>	<b>42,498</b>
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
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
HIV/AIDS mainstreaming carriedout	HIV/AIDS mainstreaming carriedout	Nil
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,200	1,000
<b>Total for Budget Output</b>		<b>3,200</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	99,000	40,124
227001 Travel inland	30,000	21,097
<b>Total for Budget Output</b>		<b>129,000</b>
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
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221016 Systems Recurrent costs	15,000	7,500
227001 Travel inland	208	104
<b>Total for Budget Output</b>	<b>15,208</b>	<b>7,604</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>20,000</b>	<b>6,500</b>
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
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
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** *UShs 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
<b>Total for Budget Output</b>	<b>100,255</b>	<b>37,884</b>
Wage	0	0
Non-Wage	20,000	5,257
GoU Dev	80,255	32,627
Ext Finance	0	0
<b>Total for Department</b>	<b>267,663</b>	<b>114,209</b>
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
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved</b>		
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
<b>Total for Budget Output</b>	<b>3,012</b>	<b>2,000</b>
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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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
<b>Total for Budget Output</b>	<b>52,501</b>	<b>17,557</b>
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
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
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
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,159</b>
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
<b>Total for Budget Output</b>	<b>2,900</b>	<b>1,450</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	8,487	4,243
<b>Total for Budget Output</b>	<b>8,487</b>	<b>4,243</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,577	180
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>47,655</b>	<b>15,018</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		UShs Thousand
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,000	1,144
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,144</b>
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
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
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***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>73,361</b>	<b>24,515</b>
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 infrastructure 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 LCII**

N / A