

VOTE: 721 Mityana Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Robert Nuwamanya - Town Clerk, Mityana MC
(Accounting Officer)**

Signed on Date: 12-05-2023

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

VOTE: 721 Mityana Municipal Council

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	511,108	43%
Discretionary Government Transfers	1,538,710	1,698,531	1,252,741	81%
Conditional Government Transfers	7,615,341	9,447,862	6,731,187	88%
Other Government Transfers	598,412	600,067	298,794	50%
External Financing	0	0	0	
Total Revenues shares	10,952,463	12,946,460	8,793,830	80%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	362,529	327,333	96,579	27%
Natural Resources, Environment, Climate Change, Land And Water	186,395	201,249	122,624	66%
Private Sector Development	11,495	11,495	5,038	44%
Integrated Transport Infrastructure And Services	748,233	643,226	268,413	36%
Sustainable Urbanisation And Housing	48,900	48,900	34,538	71%
Human Capital Development	7,205,970	8,703,689	5,561,232	77%
Public Sector Transformation	1,311,660	1,456,845	476,182	36%
Community Mobilization And Mindset Change	76,132	64,114	31,162	41%
Governance And Security	543,771	1,159,397	659,504	121%
Development Plan Implementation	457,377	330,211	230,066	50%
Grand Total	10,952,463	12,946,460	7,485,336	68%
Wage	6,281,637	8,051,261	5,300,337	84%
Non-Wage Recurrent	3,661,829	3,886,202	1,918,726	52%
Domestic Devt	1,008,996	1,008,996	266,274	26%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Mityana Municipal Council received cumulative receipts amounting to UGX 8,793,830,000 which was 80% against the budget and this was mainly attributed to 43% of local revenue, 81% for Discretionary Transfers, 88% for conditional Transfers, 50% other Government Transfers and 0% performance of External Financing. The funds were distributed and warranted across departments.

The warranted funds were released across the different NDPIII adopted programs as follows; Natural resources, environment, climate change, land and water at 66%, Private sector development at 44%, Integrated transport infrastructure and services at 36%, Sustainable urbanization and housing at 71%, Human capital development at 77%, Public sector transformation at 36%, Community mobilization and mindset change at 41%, Governance and security at 121%, and Development plan implementation at 50%.

Out of the total approved wage budget of UGX 6,281,637,000, only UGX 7,488,975,000 was released and UGX 5,300,337,000 spent which was 84% performance, out of UGX 3,661,829,000 of non-wage recurrent, only 1,918,726,000 was spent which was 52% performance. However, out of UGX 1,008,996,000 of development budget, only UGX 266,274,000 was spent which was 26%.

VOTE: 721 Mityana Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	1,200,000	511,108	43%
Advertisements/Bill Boards	28,735	28,735	7,686	27%
Agency Fees	6,000	6,000	1,605	27%
Animal and Crop Husbandry related Levies	8,000	8,000	2,140	27%
Business licenses	272,000	272,000	260,741	96%
Inspection Fees	20,000	20,000	5,349	27%
Liquor licenses	5,000	5,000	1,337	27%
Local Hotel Tax	10,000	10,000	4,870	49%
Local Services Tax-Payable By Individuals	67,420	67,420	18,033	27%
Market /Gate Charges	48,080	48,080	12,860	27%
Miscellaneous receipts/income	7,500	7,500	1,964	26%
Other fees e.g. street parking fees	2,000	2,000	535	27%
Other licenses	4,000	4,000	1,070	27%
Property related Duties/Fees	574,365	574,365	153,626	27%
Refuse collection charges/Public convenience	2,400	2,400	642	27%
Registration fees for Documents and Businesses	9,500	9,500	2,541	27%
Rent & rates – produced assets-From Government Units	125,000	125,000	33,434	27%
Taxes on Lotteries and Gaming	3,000	3,000	802	27%
Vehicle Parking Fees	7,000	7,000	1,872	27%
Discretionary Government Transfers	1,538,710	1,698,531	1,252,741	81%
Urban Discretionary Equalisation Development Grant	303,032	303,032	303,032	100%
Urban Unconditional Grant Wage	790,473	950,294	615,805	78%
Urban Unconditional Non-Wage	445,205	445,205	333,904	75%
Conditional Government Transfers	7,615,341	9,447,862	6,731,187	88%
Programme Conditional Grant - Non Wage Recurrent	1,898,213	2,120,931	1,504,297	79%
Programme Conditional Grant - Development	225,964	225,964	225,964	100%
Programme Conditional Grant - Wage Recurrent	5,491,164	7,100,967	5,000,926	91%
Other Government Transfers	598,412	600,067	298,794	50%
Results Based Financing (RBF)	70,910	70,910	0	0%
Support to PLE (UNEB)	15,485	17,140	17,140	111%

VOTE: 721 Mityana Municipal Council**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	501,822	501,822	279,297	56%
Uganda Women Entrepreneurship Program(UWEP)	10,195	10,195	2,357	23%
External Financing	0	0	0	
N / A				
Total Revenues Shares	10,952,463	12,946,460	8,793,830	80%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Mityana Municipal Council collected and warranted funds amounting to shs 192,895,251 against the budget of 300,000,000 the poor performance was mainly attributed to the late implementation of ELOGREV

Cumulative Performance for Central Government Transfers

Mityana Municipal Council received cumulative funds by close of Q2 for conditional transfers amounting to UGX 8,793,830,000 against the approved budget of UGX 10,952,463,000 which was 80% and this was mainly attributed to the 43% of local revenue, 81% of Discretionary Transfers, 88% for conditional transfers, and 50% for Other Government Transfers.

Cumulative Performance for Other Government Transfers

Mityana Municipal Council had a cumulative receipt of UGX 298,794,000 against the annual planned revenues of UGX 598,412,000 which was 50% performance. However, this performance was attributed to 56% performance for Uganda Road Fund (URF), 111% for UPE and 23% of UWEP.

Cumulative Performance for External Financing

No budget and funds were released under external financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,307,047	2,155,963	887,072	68%	358,506
Sub-Total	1,307,047	2,155,963	887,072	68%	358,506
Department: Finance					
10 Financial Management and Accountability (LG)	295,336	196,566	136,271	46%	64,611
Sub-Total	295,336	196,566	136,271	46%	64,611
Department: Statutory bodies					
10 Legislation and Oversight	437,861	349,756	187,692	43%	61,059
Sub-Total	437,861	349,756	187,692	43%	61,059
Department: Production and Marketing					
10 Agricultural Extension	195,706	160,510	93,090	48%	29,885
30 Agricultural Value Chain Services	159,221	159,221	0	0%	0
Sub-Total	354,927	319,731	93,090	26%	29,885
Department: Health					
10 Primary HealthCare	443,622	351,083	141,322	32%	50,436
30 Health Management and Supervision	1,128,069	1,228,869	842,338	75%	328,453
Sub-Total	1,571,691	1,579,952	983,660	63%	378,889
Department: Education					
10 Pre-Primary and Primary Education	2,718,584	2,704,584	2,018,180	74%	879,947
20 Secondary Education	1,668,887	2,774,046	1,597,826	96%	404,428
30 Skills Development	1,094,607	1,491,252	907,684	83%	345,943
40 Education&Sports Management and Inspection	89,820	91,475	46,226	51%	7,036
50 Special Needs Education	1,000	1,000	0	0%	0
Sub-Total	5,572,899	7,062,357	4,569,915	82%	1,637,354
Department: Roads and Engineering					
10 Community Access Roads	725,357	620,350	268,413	37%	49,809
Sub-Total	725,357	620,350	268,413	37%	49,809
Department: Natural Resources					
10 Natural Resources Management	204,496	219,350	126,800	62%	46,875
Sub-Total	204,496	219,350	126,800	62%	46,875

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	81,132	69,114	31,162	38%	12,760
20 Empowerment and Mindset Change	26,381	26,381	7,656	29%	1,932
Sub-Total	107,513	95,495	38,818	36%	14,692
Department: Planning					
10 Planning and Statistics	304,345	275,948	161,957	53%	62,038
Sub-Total	304,345	275,948	161,957	53%	62,038
Department: Internal Audit					
10 Compliance	31,160	31,160	14,182	46%	4,411
Sub-Total	31,160	31,160	14,182	46%	4,411
Department: Trade, Industry and Local Development					
10 Commercial Services	6,045	6,045	1,700	28%	0
20 Value Chain Services	33,787	33,787	15,765	47%	4,042
Sub-Total	39,832	39,832	17,465	44%	4,042
Grand Total	10,952,463	12,946,460	7,485,336	68%	2,712,171

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,022,590	1,748,940	2,328,189	228 %	1,059,497
Locally Raised Revenues	0	74,145	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	137,141	467,908	1,475,106	1,076 %	682,086
Programme Conditional Grant - Non Wage Recurrent	626,090	848,808	635,491	102 %	302,771
Urban Unconditional Grant Wage	204,647	303,368	146,429	72 %	44,106
Urban Unconditional Non-Wage	54,711	54,712	71,162	130 %	30,534
Development Revenues	284,457	407,023	180,567	63 %	56,541
Locally Raised Revenues	245,345	171,200	155,499	63 %	56,541
Multi-Sectoral Transfers to LLGs_Gou	39,112	235,823	25,068	64 %	0
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	1,307,047	2,155,963	2,508,756	192%	1,116,038
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,647	303,368	141,020	69%	58,625
Non Wage	892,087	1,445,572	565,485	63%	191,699
Development Expenditure					
Domestic Development	210,312	407,023	180,567	86%	108,183
External Financing	0	0	0	0%	0
Total Expenditure	1,307,047	2,155,963	887,072	68%	358,506
C: Unspent Balances					
Recurrent Balances			1,621,684		
Wage			5,410		
Non Wage			1,616,275		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,621,684		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of the quarter, the department received funds worth UGX 2,508,756,000 which was 192% against the budget and this was attributed to the multisectoral to LLGs of 1,076%, programme conditional grant at 102%, urban unconditional grant wage performance of 72%, urban nonwage at 130 %, Local Revenue development 63%, and transfers to LLGs nonwage and Development at 64%. On the side of expenditure, the department spent shs 887,072,000 which was 68% against the planned expenditure and this was attributed to the 69% of wage, 63% non wage and 86% development. By the end of the quarter, the revenues exceed the expenditures by 1,621,684,000 which remained as unspent balances of which shs 5,410,000 was wage for staff who had not accessed payroll, and shs 1,616,275,000 for nonwage for gratuity, pension, and transfers to divisions.

Reasons for unspent balances on the bank account

By the end of the quarter, the revenues exceed the expenditures by 1,621,684,000 which remained as unspent balances of which shs 5,410,000 was wage for staff who had not accessed payroll, and shs 1,616,275,000 for nonwage for gratuity, pension, and transfers to divisions.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,924	191,566	1,709,770	580 %	1,213,204
Locally Raised Revenues	63,028	58,028	90,027	143 %	0
Multi-Sectoral Transfers to LLGs_NonWage	98,358	0	1,515,182	1,540 %	1,156,940
Urban Unconditional Grant Wage	84,279	84,279	70,064	83 %	27,925
Urban Unconditional Non-Wage	49,260	49,260	34,497	70 %	28,340
Development Revenues	411	5,000	71,969	17,497 %	0
Locally Raised Revenues	0	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	411	0	71,969	17,511 %	0
Total Revenues Shares	295,336	196,566	1,781,739	603%	1,213,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,279	84,279	61,450	73%	27,925
Non Wage	205,646	107,288	72,851	35%	35,566
Development Expenditure					
Domestic Development	5,411	5,000	1,970	36%	1,120
External Financing	0	0	0	0%	0
Total Expenditure	295,336	196,566	136,271	46%	64,611
C: Unspent Balances					
Recurrent Balances			1,575,468		
Wage			8,614		
Non Wage			1,566,855		
Development Balances			69,999		
Domestic Development			69,999		
External Financing			0		
Total Unspent			1,645,468		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of the Quarter, the department received funds worth UGX 1,781,739,000 which was 603% against the budget of UGX 196,566,000 and this was contributed to by multisectoral of 1,540% wage which performed at 83%, Locally Raised Revenues which performed at 143% and unconditional non wage which performed at 70%, multi sectoral transfers to LLGs development performed at 17,511%. On the side of expenditure, the department spent funds worth UGX 136,271,000 which was 46% against the planned expenditure of UG 196,566,000 and this attributed to wages which performed at 73%, non wage at 35% and development at 36%. By the end of the quarter, the departmental revenues exceeded the expenditure by 1,645,468,000 which remained as unspent balances of which wage was 8,614,000 and nonwage 1,566,855,000. These funds were salaries for the Principal Treasurer who hadn't been recruited and the nonwage for the ongoing activities for divisions.

Reasons for unspent balances on the bank account

By the end of the quarter, the departmental revenues exceeded the expenditure by 1,645,468,000 which remained as unspent balances of which wage was 8,614,000 and nonwage 1,566,855,000. These funds were salaries for the Principal Treasurer who hadn't been recruited and the nonwage for the ongoing activities for divisions.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	406,460	318,355	183,563	45 %	59,659
Locally Raised Revenues	95,463	95,463	16,932	18 %	4,642
Multi-Sectoral Transfers to LLGs_NonWage	88,105	0	0	0 %	0
Urban Unconditional Grant Wage	40,938	40,938	30,874	75 %	10,405
Urban Unconditional Non-Wage	181,954	181,954	135,756	75 %	44,612
Development Revenues	31,401	31,401	7,665	24 %	0
Locally Raised Revenues	31,401	31,401	7,665	24 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	437,861	349,756	191,228	44%	59,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,938	40,938	27,414	67%	10,405
Non Wage	365,522	277,417	152,614	42%	50,155
Development Expenditure					
Domestic Development	31,401	31,401	7,664	24%	500
External Financing	0	0	0	0%	0
Total Expenditure	437,861	349,756	187,692	43%	61,059
C: Unspent Balances					
Recurrent Balances			3,535		
Wage			3,460		
Non Wage			75		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			3,536		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the close of the quarter, the department had received UGX 191,228,000 which was 44% against the budget of UGX 349,756,000 and this was mainly attributed to the 75% performance of wage for political leaders, locally raised revenue at 18% and unconditional grant non wage at 75%. There was 24% performance for local revenue development and multi-sectoral to LLGs performed at 0%. On the side of expenditure, the department spent funds worth UGX 187,692,000 which was 43% against the planned expenditure of 349,756,000 and this was mainly due to the 67% performance of wage, 42% of non wage and 24% of development. By the end of the quarter the revenues were more than the expenditures by shs 3,536,000 which remained as unspent of which shs 3,460,000 were for gratuity for political leaders which will be paid at the end of the FY 2022/23 and shs 75,000 for non wage for recurrent activities and shs 1,000 for development for on going development activities.

Reasons for unspent balances on the bank account

By the end of the quarter the revenues were more than the expenditures by shs 3,536,000 which remained as unspent of which shs 3,460,000 were for gratuity for political leaders which will be paid at the end of the FY 2022/23 and shs 75,000 for non wage for recurrent activities and shs 1,000 for development for on going development activities.

Highlights of physical performance by end of the quarter

Honoraria and gratuity for the honorable councilors paid, salaries for the political leaders paid, welfare for council and standing committees procured, fuel for Mayor and telecommunications provided. facilitated the Political Leaders in attending LAVRAC

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,706	155,510	103,872	54 %	33,966
Locally Raised Revenues	3,000	3,000	4,101	137 %	0
Multi-Sectoral Transfers to LLGs _NonWage	71,696	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	54,810	54,810	41,107	75 %	13,702
Programme Conditional Grant - Wage Recurrent	40,000	47,200	35,400	89 %	11,800
Urban Unconditional Grant Wage	21,200	50,500	23,264	110 %	8,464
Development Revenues	164,221	164,221	13,021	8 %	6,147
Locally Raised Revenues	155,000	155,000	3,800	2 %	0
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
Total Revenues Shares	354,927	319,731	116,894	33%	40,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,200	97,700	54,136	88%	20,264
Non Wage	129,506	57,810	38,954	30%	9,621
Development Expenditure					
Domestic Development	164,221	164,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,927	319,731	93,090	26%	29,885
C: Unspent Balances					
Recurrent Balances			10,782		
Wage			4,528		
Non Wage			6,254		
Development Balances			13,021		
Domestic Development			13,021		
External Financing			0		
Total Unspent			23,803		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the close of the quarter, the department had received funds worth UGX 116,894,000 which was 33% against the budget and this was mainly attributed to 110% urban unconditional wage performance, 89% extension wage performance, Local revenue at 137% performance and 100% development. On the side of expenditure, the department spent UGX 93,090,000 which was 26% against the planned expenditure of UGX 354,927,000 and was mainly attributed to 88% wage and 30% non wage. By the close of the quarter, the departmental revenues had exceeded the expenditures and thus reflecting unspent balances of UGX 23,803,000 of which UGX 4,528,000 were for wage for the deductions which were not remitted to URA, UGX 6,254,000 for non wage for the ongoing activities and UGX 13,021,000 for development projects which had not yet started due to delayed procurement.

Reasons for unspent balances on the bank account

By the close of the quarter, the departmental revenues had exceeded the expenditures and thus reflecting unspent balances of UGX 23,803,000 of which UGX 4,528,000 were for wage for the deductions which were not remitted to URA, UGX 6,254,000 for non wage for the ongoing activities and UGX 13,021,000 for development projects which had not yet started due to delayed procurement.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,464,068	1,507,528	1,070,916	73 %	348,352
Locally Raised Revenues	48,210	43,210	25,860	54 %	0
Multi-Sectoral Transfers to LLGs _NonWage	52,340	0	0	0 %	0
Other Transfers from Central Government	70,910	70,910	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	164,539	164,539	123,405	75 %	41,135
Programme Conditional Grant - Wage Recurrent	1,128,069	1,228,869	921,652	82 %	307,217
Development Revenues	107,623	72,424	67,424	63 %	44,949
Locally Raised Revenues	0	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	40,199	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	67,424	67,424	67,424	100 %	44,949
Total Revenues Shares	1,571,691	1,579,952	1,138,340	72%	393,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,128,069	1,228,869	842,338	75%	328,453
Non Wage	330,999	278,659	140,036	42%	49,150
Development Expenditure					
Domestic Development	112,623	72,424	1,286	1%	1,286
External Financing	0	0	0	0%	0
Total Expenditure	1,571,691	1,579,952	983,660	63%	378,889
C: Unspent Balances					
Recurrent Balances			88,542		
Wage			79,313		
Non Wage			9,229		
Development Balances			66,138		
Domestic Development			66,138		
External Financing			0		
Total Unspent			154,680		

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the close of the quarter, the department had received funds worth UGX 1,138,340,000 which was 72% against the budget of 1,479,152,000 and this was mainly attributed to the 82% performance of PHC wage, 75% of PHC non wage and 54% of local revenue. On the side of expenditure, the department spent funds worth UGX 983,660,000 which was 63% against the planned expenditure of UGX 1,479,152,000 and this was mainly attributed to the 75% performance of wage and 42% non wage and 1% development. By the close of the quarter, the department had received more revenues compared to the expenditure and hence UGX 154,680,000 remained as unspent of which UGX 79,313,000 was wage for which deductions were not remitted for the months of November and December, nonwage UGX 9,229,000 and development UGX 66,138,000 for capital projects to be implemented.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had received more revenues compared to the expenditure and hence UGX 154,680,000 remained as unspent of which UGX 79,313,000 was wage for which deductions were not remitted for the months of November and December, nonwage UGX 9,229,000 and development UGX 66,138,000 for capital projects to be implemented.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,406,080	6,908,038	4,876,557	90 %	1,689,106
Locally Raised Revenues	5,329	5,329	1,000	19 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	112,829	7,522 %	0
Other Transfers from Central Government	15,485	17,140	17,140	111 %	0
Programme Conditional Grant - Non Wage Recurrent	1,023,443	1,023,443	682,295	67 %	341,148
Programme Conditional Grant - Wage Recurrent	4,323,095	5,824,898	4,043,875	94 %	1,347,958
Urban Unconditional Grant Wage	35,890	35,890	17,945	50 %	0
Urban Unconditional Non-Wage	1,338	1,338	1,473	110 %	0
Development Revenues	166,819	154,319	149,319	90 %	99,546
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	12,500	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	149,319	149,319	149,319	100 %	99,546
Total Revenues Shares	5,572,899	7,062,357	5,025,876	90%	1,788,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,358,985	5,860,788	3,869,234	89%	1,300,333
Non Wage	1,047,095	1,047,250	693,671	66%	332,910
Development Expenditure					
Domestic Development	166,819	154,319	7,010	4%	4,110
External Financing	0	0	0	0%	0
Total Expenditure	5,572,899	7,062,357	4,569,915	82%	1,637,354
C: Unspent Balances					
Recurrent Balances			313,652		
Wage			192,585		
Non Wage			121,067		
Development Balances			142,309		
Domestic Development			142,309		
External Financing			0		

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

Total Unspent	455,961	
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Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received funds worth UGX 5,025,876,000 which was 90% against the budget of UGX 5,560,554,000 and this was mainly attributed by 110% performance of Conditional Non wage, 75% performance of Urban conditional grant wage, 94% programme conditional wage, 111% for support to PLE, 67% Programme conditional non wage (UPE, USE and UPOLET), 19% local revenue and 100% for SFG. On the side of expenditure, the department spent UGX 4,569,915,000 which was 82% against the budget and this was attributed to 89% of wage, 66% for non wage and 4% development. By the close of the quarter, the departmental revenues exceeded the expenditures by 455,961,000 which remained as unspent balances of which UGX 192,585,000 were for wage in primary, and secondary, UGX 121,067,000 for non wage and UGX 142,309,000 for development projects which hadn't kick-started due to late procurement.

Reasons for unspent balances on the bank account

By the close of the quarter, the departmental revenues exceeded the expenditures by 191,833,000 which remained as unspent balances of which UGX 192,585,000 were for wage in primary, and secondary, UGX 121,067,000 for non wage and UGX 142,309,000 for development projects which hadn't kick-started due to late procurement.

Highlights of physical performance by end of the quarter

Paid salaries for Primary, Secondary, Tertiary and education department staff at the headquarters, transferred funds to 37 primary schools, 3 secondary schools and St. Peters Busuubizi Core PTC, inducted the newly elected SMC members in all schools, supported PLE activities, repaired the motor cycle, procured fuel for office running,

VOTE: 721 Mityana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	610,250	615,350	358,966	59 %	132,867
Locally Raised Revenues	7,635	7,635	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	1,500	0	0	0 %	0
Other Transfers from Central Government	501,822	501,822	279,297	56 %	103,559
Urban Unconditional Grant Wage	92,400	99,000	78,808	85 %	29,308
Urban Unconditional Non-Wage	6,893	6,893	862	12 %	0
Development Revenues	115,107	5,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	110,107	0	0	0 %	0
Total Revenues Shares	725,357	620,350	358,966	49%	132,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	99,000	74,250	80%	29,308
Non Wage	517,850	516,350	194,163	37%	20,501
Development Expenditure					
Domestic Development	115,107	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	725,357	620,350	268,413	37%	49,809
C: Unspent Balances					
Recurrent Balances			90,553		
Wage			4,558		
Non Wage			85,995		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			90,553		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received funds worth UGX 358,966,000 which 49% against the Budget of UGX 613,750,000 and this was mainly attributed to the 85% of urban wage, 56 % URF and 12 % urban non wage. On the side of expenditure, the department spent funds worth UGX 268,413,000 which was 37% against the planned expenditure of UGX 613,750,000 and was attributed to by 80% performance of wage, and 37% performance non wage. By the end of the quarter, the departmental revenues exceeded the expenditures which led to the unspent balances of UGX 90,553,000 of which UGX 4,558,000 was for wage deductions that had not been remitted to URA and UGX 85,995,000 for URF funds that hadn't been spent due to too much rain.

Reasons for unspent balances on the bank account

By the end of the quarter, the departmental revenues exceeded the expenditures which led to the unspent balances of UGX 90,553,000 of which UGX 4,558,000 was for wage deductions that had not been remitted to URA and UGX 85,995,000 for URF funds that hadn't been spent due to too much rain.

Highlights of physical performance by end of the quarter

Paid salaries for staff, procured sanitation and cleaning materials, submitted the Annual URF agreement and Q4 performance progress reports to URF, procured small office equipment and supervised Mukwenda Anada road and drainage channels which were being worked on, repaired vehicles, i.e. YTO Tractor LG 007-079, monitored roads works

VOTE: 721

Mityana Municipal Council

Quarter 3

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,496	194,350	127,671	72 %	43,375
Locally Raised Revenues	27,157	27,157	6,500	24 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	2,746	0	0	0 %	0
Urban Unconditional Grant Wage	143,240	161,840	117,995	82 %	41,875
Urban Unconditional Non-Wage	5,353	5,353	3,176	59 %	500
Development Revenues	26,000	25,000	20,000	77 %	8,000
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100 %	8,000
Total Revenues Shares	204,496	219,350	147,671	72%	51,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,240	161,840	113,624	79%	41,875
Non Wage	35,256	32,510	8,176	23%	0
Development Expenditure					
Domestic Development	26,000	25,000	5,000	19%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	204,496	219,350	126,800	62%	46,875
C: Unspent Balances					
Recurrent Balances			5,871		
Wage			4,371		
Non Wage			1,500		
Development Balances			15,000		
Domestic Development			15,000		
External Financing			0		
Total Unspent			20,871		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received funds worth UGX 147,671,000 which was 72% against the budget of UGX 200,750,000 and this was attributed to mainly 82% of the urban conditional grant wage, 59% of urban conditional non wage, 24% of local revenue and development 100%. On the side of expenditure, the department spent UGX 126,800,000 against the planned expenditure of 200,750 which was 62% against the planned expenditure. This expenditure was mainly attributed to the 79% of wage and 23% of non wage and 19% development. By the end of the quarter, the departmental revenues had exceeded the expenditures hence the unspent of UGX 20,871,000 of which UGX 4,371,000 was for wage deductions which they hadn't remitted to URA, UGX 1,500,000 for ongoing activities and 15,000,000 for development being funds for tree planting and land titling.

Reasons for unspent balances on the bank account

By the end of the quarter, the departmental revenues had exceeded the expenditures hence the unspent of UGX 20,871,000 of which UGX 4,371,000 was for wage deductions which they hadn't remitted to URA, UGX 1,500,000 for ongoing activities and 15,000,000 for development being funds for tree planting and land titling.

Highlights of physical performance by end of the quarter

Paid salaries for staff for the Month of July and August. The other funds were for the on going activities. held PPC meetings, monitored and evaluated development application for compliance.

VOTE: 721 Mityana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,163	90,495	133,537	132 %	96,158
Locally Raised Revenues	6,027	6,027	388	6 %	0
Multi-Sectoral Transfers to LLGs_NonWage	10,668	0	81,305	762 %	81,305
Other Transfers from Central Government	10,195	10,195	2,357	23 %	668
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	15,587	75 %	5,196
Urban Unconditional Grant Wage	48,598	48,598	33,288	68 %	8,989
Urban Unconditional Non-Wage	4,892	4,892	612	13 %	0
Development Revenues	5,000	5,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	106,163	95,495	133,537	126%	96,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,598	48,598	25,725	53%	8,989
Non Wage	53,915	41,897	13,093	24%	5,703
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,513	95,495	38,818	36%	14,692
C: Unspent Balances					
Recurrent Balances			94,719		
Wage			7,563		
Non Wage			87,156		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			94,719		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received funds worth UGX 133,537,000 against the budget of 95,495,000 which was 126% and this was mainly attributed to 68% of urban wage, 13% of Urban Conditional non wage and 75% of Sector conditional grant non wage, 23% UWEP and 6% local revenue. On the side of expenditure, the department spent funds amounting to UGX 38,818,000 against the planned expenditure of 95,495,000 which was 36% and this was attributed to the 53% of wage and 24% of non wage. By the end of the quarter, the departmental revenue exceeded the expenditures by UGX 94,719,000 hence the unspent of which UGX 7,563,000 was for wage for one CDO who hadn't been recruited and UGX 87,156,000 for LLGs

Reasons for unspent balances on the bank account

By the end of the quarter, the departmental revenue exceeded the expenditures by UGX 94,719,000 hence the unspent of which UGX 7,563,000 was for wage for one CDO who hadn't been recruited and UGX 87,156,000 for LLGs

Highlights of physical performance by end of the quarter

EMYOOGA SACCO associations supervised, Oder persons day held, one older persons council held, staff salaries paid, held council meetings for PWDS, Youth, Elder persons, commissioned the National Special grant group projects, technical backstopping to the CDOs, CSOs among others

VOTE: 721 Mityana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,744	142,840	104,809	76 %	35,933
Locally Raised Revenues	18,416	18,416	10,842	59 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	2,504	0	0	0 %	0
Urban Unconditional Grant Wage	92,400	99,000	78,808	85 %	29,308
Urban Unconditional Non-Wage	25,423	25,423	15,159	60 %	5,625
Development Revenues	165,601	133,108	629,608	380 %	172,044
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	32,493	0	501,500	1,543 %	81,305
Urban Discretionary Equalisation Development Grant	128,108	128,108	128,108	100 %	90,739
Total Revenues Shares	304,345	275,948	734,417	241%	207,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,400	99,000	74,250	80%	29,308
Non Wage	46,344	43,840	24,930	54%	5,977
Development Expenditure					
Domestic Development	165,601	133,108	62,776	38%	26,753
External Financing	0	0	0	0%	0
Total Expenditure	304,345	275,948	161,957	53%	62,038
C: Unspent Balances					
Recurrent Balances			5,629		
Wage			4,558		
Non Wage			1,071		
Development Balances			566,832		
Domestic Development			566,832		
External Financing			0		
Total Unspent			572,461		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received funds worth UGX 106,246,000 against the budget of UGX 734,417,000 which was 241% and this was mainly attributed to 59% of Local Revenue, 85% of urban unconditional wage, 60% of urban unconditional non wage and DDEG 100%. On the side of expenditure, the department spent UGX 161,957,000 against the planned expenditure of UGX 269,348,000 which was 53% performance. This was mainly attributed to the 80% of wage, 54% of non wage and development 38%. By the close of the quarter, the departmental revenues exceeded the expenditures hence the unspent on UGX 572,461,000 of which UGX 4,558,000 was for wage, UGX 1,071,000 non wage and 566,832,000 for development for LLGs.

Reasons for unspent balances on the bank account

By the close of the quarter, the departmental revenues exceeded the expenditures hence the unspent on UGX 572,461,000 of which UGX 4,558,000 was for wage for deductions not remitted, UGX 1,071,000 for current activities ongoing and 566,832,000 for development for LLGs.

Highlights of physical performance by end of the quarter

Provided support for the training of PDM Data collectors, Supported the PDM data collection using the PDMIS APP, supported the running of PDM data collection adverts on Mboona FM, procured small office equipment, procured fuel for office running, prepared and submitted to MoFPED Q2 PBS report and BFP for 2023/24, Attended the capacity building workshop for Planners at Imperial Royale Hotel, held the Budget Conference, EMSP developed for DDEG projects.

VOTE: 721 Mityana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,660	29,660	16,662	56 %	6,411
Locally Raised Revenues	13,541	13,541	4,400	32 %	2,000
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	12,051	12,051	9,436	78 %	3,411
Urban Unconditional Non-Wage	4,068	4,068	2,826	69 %	1,000
Development Revenues	1,500	1,500	0	0 %	0
Locally Raised Revenues	1,500	1,500	0	0 %	0
Total Revenues Shares	31,160	31,160	16,662	53%	6,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,051	12,051	8,956	74%	3,411
Non Wage	17,609	17,609	5,226	30%	1,000
Development Expenditure					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,160	31,160	14,182	46%	4,411
C: Unspent Balances					
Recurrent Balances			2,480		
Wage			480		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,480		

Summary of Department Revenues and Expenditure by Source

The department received funds amounting to UGX 16,662,000 against the budget of UGX 31,160,000 which was 53% and this was mainly attributed to 78% of wage, 69% urban non wage and 32% local revenue. On the side of expenditure, the department spent UGX 14,182,000 against the budget of UGX 31,160,000 which was 46% and this was mainly attributed to 74% wage and 30% of non wage. By the close of the quarter, the departmental revenues exceeded the hence the unspent balances of UGX 2,480,000 which were funds for wage and recurrent activities which were ongoing.

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the departmental revenues exceeded the hence the unspent balances of UGX 2,480,000 of which 480,000 were for wage and 2,000,000 for recurrent activities which were ongoing.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,832	34,832	18,419	53 %	4,042
Locally Raised Revenues	8,548	8,548	2,325	27 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,548	8,548	6,411	75 %	2,137
Urban Unconditional Grant Wage	14,830	14,830	8,894	60 %	1,478
Urban Unconditional Non-Wage	2,905	2,905	789	27 %	426
Development Revenues	5,000	5,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Total Revenues Shares	39,832	39,832	18,419	46%	4,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,830	14,830	7,939	54%	1,478
Non Wage	20,002	20,002	9,526	48%	2,563
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,832	39,832	17,465	44%	4,042
C: Unspent Balances					
Recurrent Balances			954		
Wage			954		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			954		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department received funds amounting to UGX 18,419,000 against the budget of 39,832,000 which was 46% and this was mainly attributed to 75% of sector conditional non wage, 60% of urban wage and 27% of urban unconditional grant non wage and local Revenue 27%. On the side of expenditure, the department spent funds amounting to UGX 17,465,000 against the planned expenditure of UGX 39,832,000 and this was mainly attributed to 54% of wage and 48% of non wage. By the close of the quarter, the departmental revenues had exceeded the expenditure by 954,000 hence the unspent balances.

Reasons for unspent balances on the bank account

By the close of the quarter, the departmental revenues had exceeded the expenditure and hence the unspent of UGX 954,000 which were funds for salaries deduction for November and December that hadn't been remitted to URA.

Highlights of physical performance by end of the quarter

Salaries for one staff paid, funds for coordinating commercial service activities for Q1 2022/23 were released to the PCO which include training EMYOOGA SACCO members and supervised all cooperatives in the municipality, Trained leaders, managers and members of cooperatives, made liaison visit to Ministry of cooperatives, updated the municipal tax register, sensitized the supplier of local good and services to participate in PPD activities, Carried out inspection visits to cooperatives, SACCOs, industries among others.

VOTE: 721 Mityana Municipal Council

Quarter 3

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Mobilised leaders for the ELOGREV registration programme, paid outstanding electricity bills, settlement allowances to TC provided, attended UAAU meeting, Data capture done, familiarization tour conducted by TC, coordinated department activities.	Mobilised leaders for the ELOGREV registration programme, paid outstanding electricity bills, settlement allowances to TC provided, attended UAAU meeting, Data capture done, familiarization tour conducted by TC, coordinated department activities.	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
223005 Electricity	4,000	0
223006 Water	4,000	514
227001 Travel inland	30,000	7,710
227004 Fuel, Lubricants and Oils	5,414	0
Total for Budget Output	53,414	8,224
Wage	0	0
Non-Wage	53,414	8,224
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Procured welfare for office of the Town Clerk and for Administration department, carried routine inspection of LLGs, facilitated TC to follow up on the IFMS and IPPS	Procured welfare for office of the Town Clerk and for Administration department, carried routine inspection of LLGs, facilitated TC to follow up on the IFMS and IPPS	nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	13,644	2,900
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	5,270	2,080
Total for Budget Output	24,914	6,980
Wage	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 010 Administration**

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,730	0
227001 Travel inland	119,269	1,000
227004 Fuel, Lubricants and Oils	21,872	0
263306 Urban Discretionary Development Equalization Grant	26,000	0
263310 Sector Development Grant	13,112	0
Total for Budget Output	185,984	1,000
Wage	0	0
Non-Wage	146,872	1,000
GoU Dev	39,112	0
Ext Finance	0	0

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

Facilitated DTC during community sensitization of tax payers on ELOGREV, facilitated the DTC to attend the Budget Consultative workshop 2023/24.	Facilitated DTC during community sensitization of tax payers on ELOGREV, facilitated the DTC to attend the Budget Consultative workshop 2023/24.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,730	0
227001 Travel inland	2,086	0
227004 Fuel, Lubricants and Oils	1,481	532
Total for Budget Output	7,298	532
Wage	0	0
Non-Wage	7,298	532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 010 Administration**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,647	58,625
273104 Pension	161,652	27,772
273105 Gratuity	464,438	50,781
313121 Non-Residential Buildings - Improvement	169,200	2,700
Total for Budget Output	999,937	139,877
Wage	204,647	58,625
Non-Wage	626,090	78,553
GoU Dev	169,200	2,700
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	0
227001 Travel inland	5,000	850
227004 Fuel, Lubricants and Oils	5,000	2,412
Total for Budget Output	19,500	3,262
Wage	0	0
Non-Wage	19,500	3,262
GoU Dev	0	0
Ext Finance	0	0

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

Facilitated towards security patrolling during the festive season, facilitated DSC, Rewards and Sanctions committee, facilitated HRO to attend a workshop at Afriana Hotel and delivered documents to MDAs, subscribed to UAAU	Facilitated towards security patrolling during the festive season, facilitated DSC, Rewards and Sanctions committee, facilitated HRO to attend a workshop at Afriana Hotel and delivered documents to MDAs, subscribed to UAAU	Nil
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VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Facilitated DTC to carryout support supervision, serviced the TCs printer and computer and procured toner

Facilitated DTC to carryout support supervision, serviced the TCs printer and computer and procured toner

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	2,000	0
GoU Dev	2,000	500
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	198,131
Total for Budget Output	0	198,131
Wage	0	0
Non-Wage	0	93,148
GoU Dev	0	104,983
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3**

Total for Department	1,307,047	358,506
Wage	204,647	58,625
Non-Wage	892,087	191,699
GoU Dev	210,312	108,183
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Monitored implementation of ELOGREV on the PBS, paid NA annual subscription to ICPAU, facilitate the HoF to attend exit meeting with the AoG in Kampala and follow up on the IFMS changes, E-Cash including working on journal adjustments, & Financial Statements

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	500	
221017 Membership dues and Subscription fees.	2,500	1,750	
227001 Travel inland	6,000	3,000	
227004 Fuel, Lubricants and Oils	1,878	900	
Total for Budget Output	14,378	6,150	
Wage	0	0	
Non-Wage	14,378	6,150	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Seal purchased, Stationery procured and welfare for staff procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	27,000	15,885	
221012 Small Office Equipment	500	400	
224004 Beddings, Clothing, Footwear and related Services	1,250	750	
Total for Budget Output	28,750	17,035	
Wage	0	0	
Non-Wage	28,750	17,035	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,940	1,650
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	559	0
Total for Budget Output	10,500	1,650
Wage	0	0
Non-Wage	10,500	1,650
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,279	27,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	5,500	1,120
221007 Books, Periodicals & Newspapers	1,500	1,250
221008 Information and Communication Technology Supplies.	418	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,211	0
221016 Systems Recurrent costs	30,000	6,240
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,500	455
227001 Travel inland	84,344	0
227004 Fuel, Lubricants and Oils	7,336	1,588
228002 Maintenance-Transport Equipment	2,120	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	229,208	38,578

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 020 Finance**

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

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

Government Projects Monitored and supervised, Half year
Financial Statements prepared and submitted to AoG.

Government Projects Monitored and supervised, Half year
Financial Statements prepared and submitted to AoG.

Nil

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

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

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

Staff welfare procured and departmental activities carriedout.

Staff welfare procured and departmental activities carriedout.

nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	150
227001 Travel inland	1,000	0
Total for Budget Output	3,500	400
Wage	0	0
Non-Wage	3,500	400
GoU Dev	0	0
Ext Finance	0	0

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

Government Projects Monitored and supervised

Government Projects Monitored and supervised

nil

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	898
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	898
Wage	0	0
Non-Wage	5,000	898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,336	64,711
Wage	84,279	27,925
Non-Wage	205,646	35,666
GoU Dev	5,411	1,120
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,938	10,405
211105 Ex-Gratia for Political leaders.	141,915	26,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,122	18,167
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	9,199	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	16,200	2,300
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	588	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,294	3,466
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	2,001	500
Total for Budget Output	349,756	61,059
Wage	40,938	10,405
Non-Wage	277,417	50,155
GoU Dev	31,401	500
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,450	0
Total for Budget Output	33,450	0
Wage	0	0
Non-Wage	33,450	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,861	61,059
Wage	40,938	10,405
Non-Wage	365,522	50,155
GoU Dev	31,401	500
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

PDM committee trained on their roles and responsibilities, PDM attestation forms filled and submitted to MoFPED	PDM committee trained on their roles and responsibilities, PDM attestation forms filled and submitted to MoFPED	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 010015 Extension services

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

Salaries for staff paid, green house maintained, motor cycle repaired, welfare for the department procured, dog vaccinated, stationery procured, cartilage procured, farm visits conducted, fisheries activities conducted, PDC facilitated, coffee seedlings	Salaries for staff paid, green house maintained, motor cycle repaired, welfare for the department procured, dog vaccinated, stationery procured, cartilage procured, farm visits conducted, fisheries activities conducted, PDC facilitated, coffee seedlings	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	61,200	20,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	3,864	716
221008 Information and Communication Technology Supplies.	1,400	50
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	200	50
224001 Medical Supplies and Services	2,000	221
227001 Travel inland	96,033	6,084
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	800	200
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	172,997	29,210

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	61,200	20,264
Non-Wage	111,797	8,946
GoU Dev	0	0
Ext Finance	0	0

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

Famer mobilized and sensitized on the agricultural best practices

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

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

Malicious damage assessment reports prepared and submitted to court, supervised and monitored veterinary services.	Malicious damage assessment reports prepared and submitted to court, supervised and monitored veterinary services.	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	700	175	
Total for Budget Output	700	175	
Wage	0	0	
Non-Wage	700	175	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

Nil

Nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,221	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	8,000	0
Total for Budget Output	159,221	0
Wage	0	0
Non-Wage	0	0
GoU Dev	159,221	0
Ext Finance	0	0
Total for Department	354,927	29,885
Wage	61,200	20,264
Non-Wage	129,506	9,621
GoU Dev	164,221	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Carriedout support supervision in health centres, procured fuel, buried 8 unclaimed bodies, paid wages for casual laborers from September to October 2022, rolled garbage at the garbage site using a bulldozer.

Carriedout support supervision in health centres, procured fuel, buried 8 unclaimed bodies, paid wages for casual laborers from September to October 2022, rolled garbage at the garbage site using a bulldozer.

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,400	0
223001 Property Management Expenses	12,000	2,000
227001 Travel inland	26,937	7,032
227004 Fuel, Lubricants and Oils	11,045	3,756
273102 Incapacity, death benefits and funeral expenses	4,273	2,088
Total for Budget Output	70,655	14,876
Wage	0	0
Non-Wage	70,655	14,876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

All health services delivered, Staff houses and Maternity wards renovated

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

Funds for RBF transferred to health Facilities

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

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

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	64,738	686
263308 Sector Conditional Grant (Non-Wage)	137,094	34,274
282301 Transfers to Government Institutions	70,910	0
Total for Budget Output	372,967	35,560
Wage	0	0
Non-Wage	260,344	34,274
GoU Dev	112,623	1,286
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,069	328,453
Total for Budget Output	1,128,069	328,453
Wage	1,128,069	328,453
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,571,691	378,889
Wage	1,128,069	328,453
Non-Wage	330,999	49,150
GoU Dev	112,623	1,286
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,000	0
312121 Non-Residential Buildings - Acquisition		137,895	2,900
312235 Furniture and Fittings - Acquisition		11,424	1,210
Total for Budget Output		161,319	4,110
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	161,319	4,110
	Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Facilitate the Senior Inspector of Schools to submit to MOES reports and data on Mityana Public Land.	Facilitate the Senior Inspector of Schools to submit to MOES reports and data on Mityana Public Land.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,683	0
Total for Budget Output		1,683	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	799,857
Total for Budget Output	2,323,939	799,857
Wage	2,323,939	799,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,704	0
263308 Sector Conditional Grant (Non-Wage)	227,939	75,980
Total for Budget Output	229,643	75,980
Wage	0	0
Non-Wage	229,643	75,980
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,297	1,210
263308 Sector Conditional Grant (Non-Wage)	197,480	65,827
Total for Budget Output	203,777	67,037
Wage	0	0
Non-Wage	203,777	67,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,465,109	337,391
Total for Budget Output	1,465,109	337,391
Wage	1,465,109	337,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	534,046	159,090
Total for Budget Output	534,046	159,090
Wage	534,046	159,090
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,561	186,854
Total for Budget Output	560,561	186,854
Wage	0	0
Non-Wage	560,561	186,854
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,434	247
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
227001 Travel inland	15,485	0
227004 Fuel, Lubricants and Oils	6,000	751
228002 Maintenance-Transport Equipment	2,000	683
Total for Budget Output	26,419	2,680
Wage	0	0
Non-Wage	26,419	2,680
GoU Dev	0	0
Ext Finance	0	0

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

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Induction of newly elected school management committees in primary schools in Busimbi division. NA

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	3,995
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	280	0
Total for Budget Output	38,170	3,995
Wage	35,890	3,995
Non-Wage	2,280	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

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

Regional and National sports functions attended

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	2,145	360
Total for Budget Output	9,145	360
Wage	0	0
Non-Wage	9,145	360
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,572,899	1,637,354
Wage	4,358,985	1,300,333
Non-Wage	1,047,095	332,910
GoU Dev	166,819	4,110
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Repair and maintenance of transport equipment

Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
224010 Protective Gear	1,540	0
225204 Monitoring and Supervision of capital work	10,800	0
227001 Travel inland	11,543	0
228002 Maintenance-Transport Equipment	7,635	3,000
Total for Budget Output	43,818	3,000
Wage	0	0
Non-Wage	38,818	3,000
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	75,302	3,600
Total for Budget Output	75,302	3,600
Wage	0	0
Non-Wage	75,302	3,600
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	29,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	13,501
263402 Transfer to Other Government Units	294,230	400
Total for Budget Output	494,630	43,209
Wage	92,400	29,308
Non-Wage	402,230	13,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	725,357	49,809
Wage	92,400	29,308
Non-Wage	517,850	20,501
GoU Dev	115,107	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,240	41,875
227001 Travel inland	8,409	0
263306 Urban Discretionary Development Equalization Grant	10,000	5,000
Total for Budget Output	161,649	46,875
Wage	143,240	41,875
Non-Wage	8,409	0
GoU Dev	10,000	5,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,246	0
227001 Travel inland	1,500	0
Total for Budget Output	3,746	0
Wage	0	0
Non-Wage	2,746	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Facilitated Physical Planning activities Facilitated Physical Planning activities Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	6,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	15,000	0
Ext Finance	0	0

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

Facilitated the holding of PPC meetings, monitored and evaluated the on going construction works in relation to the approved development Applications.

Facilitated the holding of PPC meetings, monitored and evaluated the on going construction works in relation to the approved development Applications.

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,275	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	1,825	0
Total for Budget Output	18,100	0
Wage	0	0
Non-Wage	18,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,496	46,875
Wage	143,240	41,875
Non-Wage	35,256	0
GoU Dev	26,000	5,000
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

NA

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Procured Airtime, supported the youth CP to follow up with the YLP beneficiaries, procured fuel for youth CP, technical backstopping to CDOs, and CSO, paid salaries for staff, commissioned the National Special Grant Group Projects, welfare & stationery.

Procured Airtime, supported the youth CP to follow up with Nil the YLP beneficiaries, procured fuel for youth CP, technical backstopping to CDOs, and CSO, paid salaries for staff, commissioned the National Special Grant Group Projects, welfare & stationery.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,598	8,989
221002 Workshops, Meetings and Seminars	3,093	0
221008 Information and Communication Technology Supplies.	1,103	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	17,382	3,671
227004 Fuel, Lubricants and Oils	2,856	0
Total for Budget Output	76,132	12,760
Wage	48,598	8,989
Non-Wage	27,534	3,771

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

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

Convened PWD council, Women council, Elder council and youth council, facilitated the MDF, monitored and supervised UWEP, and PWDS beneficiaries, supported EMYOOGA associations, procured fuel for office running, submitted the staffing levels to MOGLSD

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,700	1,315
221008 Information and Communication Technology Supplies.	1,514	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,967	617
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	26,381	1,932
Wage	0	0
Non-Wage	26,381	1,932
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,513	14,692
Wage	48,598	8,989
Non-Wage	53,915	5,703
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,800	3,500
Total for Budget Output	30,800	3,500
Wage	0	0
Non-Wage	0	0
GoU Dev	30,800	3,500
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 110 Planning**

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

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

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

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

NA

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

Additional funds for Salaries for Planning Unit department staff paid. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	29,308
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	6,077	1,000
221009 Welfare and Entertainment	2,000	870

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,883	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	457	0
224010 Protective Gear	923	0
227001 Travel inland	14,811	9,604
227004 Fuel, Lubricants and Oils	4,000	720
Total for Budget Output	126,550	41,502
Wage	92,400	29,308
Non-Wage	19,340	2,590
GoU Dev	14,811	9,604
Ext Finance	0	0

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

Q1 pbs report 2022/23 and BFP for 2023/24 prepared and submitted to MoFPED, SP attended the planners capacity building workshop at Imperial Royale Hotel, PDM data collection, internet data buddle's, pre-exit training and verification of pensioners, BC

Q2 pbs report 2022/23 and BFP for 2023/24 prepared and submitted to MoFPED, PDM data collection, internet data buddle's,

Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221016 Systems Recurrent costs	15,000	3,387
227001 Travel inland	16,815	7,149
227004 Fuel, Lubricants and Oils	1,500	0
263310 Sector Development Grant	19,359	0
Total for Budget Output	60,673	10,536
Wage	0	0
Non-Wage	26,504	3,387
GoU Dev	34,169	7,149
Ext Finance	0	0

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

NA

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	6,405	3,000
225204 Monitoring and Supervision of capital work	7,405	3,500
227001 Travel inland	500	0
263310 Sector Development Grant	13,135	0
Total for Budget Output	28,445	7,000
Wage	0	0
Non-Wage	500	0
GoU Dev	27,945	7,000
Ext Finance	0	0
Total for Department	304,345	62,538
Wage	92,400	29,308
Non-Wage	46,344	5,977
GoU Dev	165,601	27,253
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	3,411
221002 Workshops, Meetings and Seminars	3,741	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	7,068	1,000
Total for Budget Output	31,160	4,411
Wage	12,051	3,411
Non-Wage	17,609	1,000
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	31,160	4,411
Wage	12,051	3,411
Non-Wage	17,609	1,000
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,045	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,045	0
Wage	0	0
Non-Wage	5,045	0
GoU Dev	1,000	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,905	0
227004 Fuel, Lubricants and Oils	2,697	687
Total for Budget Output	7,602	937
Wage	0	0
Non-Wage	6,602	937
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,450	501
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	5,450	1,626
Wage	0	0
Non-Wage	5,450	1,626
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Paid staff salaries,	Staff salaries paid and departmental activities coordinated	Staff salaries paid and departmental activities coordinated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	1,478
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	2,905	0
Total for Budget Output	20,735	1,478
Wage	14,830	1,478
Non-Wage	2,905	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	39,832	4,042
Wage	14,830	1,478

VOTE: 721 Mityana Municipal Council

Quarter 3

Non-Wage	20,002	2,563
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Mobilised leaders for the ELOGREV registration programme, paid outstanding electricity bills, settlement allowances to TC provided, attended UAAU meeting, Data capture done, familiarization tour conducted by TC, coordinated department activities.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
223005 Electricity	4,000	2,000
223006 Water	4,000	514
227001 Travel inland	30,000	22,387
227004 Fuel, Lubricants and Oils	5,414	2,498
Total for Budget Output	53,414	32,399
Wage	0	0
Non-Wage	53,414	32,399
GoU Dev	0	0
Ext Finance	0	0

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

Procured welfare for office of the Town Clerk and for Administration department, carried routine inspection of LLGs, facilitated TC to follow up on the IFMS and IPPS

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	13,644	7,660

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	5,270	4,715
Total for Budget Output	24,914	16,375
Wage	0	0
Non-Wage	24,914	16,375
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,730	1,865
227001 Travel inland	119,269	3,000
227004 Fuel, Lubricants and Oils	21,872	0
263306 Urban Discretionary Development Equalization Grant	26,000	0
263310 Sector Development Grant	13,112	0
Total for Budget Output	185,984	5,115
Wage	0	0
Non-Wage	146,872	5,115
GoU Dev	39,112	0
Ext Finance	0	0

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

Facilitated DTC during community sensitization of tax payers on ELOGREV, facilitated the DTC to attend the Budget Consultative workshop 2023/24.

Nil

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,730	1,865
227001 Travel inland	2,086	1,730
227004 Fuel, Lubricants and Oils	1,481	1,273
Total for Budget Output	7,298	4,868
Wage	0	0
Non-Wage	7,298	4,868
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,647	141,020
273104 Pension	161,652	132,538
273105 Gratuity	464,438	100,889
313121 Non-Residential Buildings - Improvement	169,200	22,793
Total for Budget Output	999,937	397,240
Wage	204,647	141,020
Non-Wage	626,090	233,427
GoU Dev	169,200	22,793
Ext Finance	0	0

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

Management of assets, procurement of two double carbin,
construction of the administration block among others

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,500	4,750
227001 Travel inland	5,000	3,350
227004 Fuel, Lubricants and Oils	5,000	4,912
Total for Budget Output	19,500	13,012
Wage	0	0
Non-Wage	19,500	13,012
GoU Dev	0	0
Ext Finance	0	0

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

Facilitated towards security patrolling during the festive season, facilitated DSC, Rewards and Sanctions committee, facilitated HRO to attend a workshop at Afriana Hotel and delivered documents to MDAs, subscribed to UAAU

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,000
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	5,000	1,550
Total for Budget Output	12,000	4,550
Wage	0	0
Non-Wage	12,000	4,550
GoU Dev	0	0
Ext Finance	0	0

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

Facilitated DTC to carryout support supervision, serviced the TCs printer and computer and procured toner

Nil

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,150
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,000	2,400
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	2,000	1,150
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	410,863
Total for Budget Output	0	410,863
Wage	0	0
Non-Wage	0	254,239
GoU Dev	0	156,624
Ext Finance	0	0
Total for Department	1,307,047	886,822
Wage	204,647	141,020
Non-Wage	892,087	565,235
GoU Dev	210,312	180,567
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 020 Finance**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,572
221017 Membership dues and Subscription fees.	2,500	2,500
227001 Travel inland	6,000	4,700
227004 Fuel, Lubricants and Oils	1,878	1,839
Total for Budget Output	14,378	11,611
Wage	0	0
Non-Wage	14,378	11,611
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	27,000	19,250
221012 Small Office Equipment	500	500
224004 Beddings, Clothing, Footwear and related Services	1,250	1,215
Total for Budget Output	28,750	20,965
Wage	0	0
Non-Wage	28,750	20,965
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 020 Finance**

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

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

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	7,940	5,690
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	559	0
Total for Budget Output	10,500	7,690
Wage	0	0
Non-Wage	10,500	7,690
GoU Dev	0	0
Ext Finance	0	0

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

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	84,279	61,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221002 Workshops, Meetings and Seminars	5,500	1,970
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	418	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	2,211	0
221016 Systems Recurrent costs	30,000	20,499
221017 Membership dues and Subscription fees.	500	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	955
227001 Travel inland	84,344	1,200
227004 Fuel, Lubricants and Oils	7,336	3,429
228002 Maintenance-Transport Equipment	2,120	0
312235 Furniture and Fittings - Acquisition	1,000	0
Total for Budget Output	229,208	91,503
Wage	84,279	61,450
Non-Wage	139,518	28,083
GoU Dev	5,411	1,970
Ext Finance	0	0

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

Government Projects Monitored and supervised Government Projects Monitored and supervised, Half year Nil
 Financial Statements prepared and submitted to AoG.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,200
Total for Budget Output	4,000	3,200
Wage	0	0
Non-Wage	4,000	3,200
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building of staff conducted, HRM Office managed Staff welfare procured and departmental activities carried out. nil

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	500	150
227001 Travel inland	1,000	0
Total for Budget Output	3,500	1,150
Wage	0	0
Non-Wage	3,500	1,150
GoU Dev	0	0
Ext Finance	0	0

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

Government Projects Monitored and supervised Government Projects Monitored and supervised nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	2,000	1,618
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	2,618
Wage	0	0
Non-Wage	5,000	2,618
GoU Dev	0	0
Ext Finance	0	0
Total for Department	295,336	138,736
Wage	84,279	61,450
Non-Wage	205,646	75,316
GoU Dev	5,411	1,970
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of Exgratia, LLG Honoraria Allowances,
procurement of Mayors vehicle, Periodical s

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,938	27,414
211105 Ex-Gratia for Political leaders.	141,915	90,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,122	40,561
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	9,199	5,040
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,500	265
221009 Welfare and Entertainment	16,200	6,500
221011 Printing, Stationery, Photocopying and Binding	900	400
221012 Small Office Equipment	588	291
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,294	9,612
227004 Fuel, Lubricants and Oils	10,000	2,499
228002 Maintenance-Transport Equipment	12,000	4,000
282101 Donations	2,001	500
Total for Budget Output	349,756	187,692
Wage	40,938	27,414
Non-Wage	277,417	152,614
GoU Dev	31,401	7,664
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

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

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	33,450	0
Total for Budget Output	33,450	0
Wage	0	0
Non-Wage	33,450	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,861	187,692
Wage	40,938	27,414
Non-Wage	365,522	152,614
GoU Dev	31,401	7,664
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Extension staff facilitated to carryout extension services in Mityana Municipal Council

PDM committee trained on their roles and responsibilities, Nil
PDM attestation forms filled and submitted to MoFPED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	15,008	7,432
Total for Budget Output	20,008	7,432
Wage	0	0
Non-Wage	15,008	7,432
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries for staff paid

Salaries for staff paid, green house maintained, motor cycle repaired, welfare for the department procured, dog vaccinated, stationery procured, cartilage procured, farm visits conducted, fisheries activities conducted, PDC facilitated, coffee seedlings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,200	54,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,350
221002 Workshops, Meetings and Seminars	3,864	2,148
221008 Information and Communication Technology Supplies.	1,400	750
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	200	150
224001 Medical Supplies and Services	2,000	1,221

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	96,033	18,253
227004 Fuel, Lubricants and Oils	1,500	1,125
228002 Maintenance-Transport Equipment	800	600
228004 Maintenance-Other Fixed Assets	1,000	750
Total for Budget Output	172,997	82,133
Wage	61,200	54,136
Non-Wage	111,797	27,997
GoU Dev	0	0
Ext Finance	0	0

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

Famer mobilized and sensitized on the agricultural best practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Certification of traders of agricultural inputs	Malicious damage assessment reports prepared and submitted to court, supervised and monitored veterinary services.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	700	525

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	700	525
Wage	0	0
Non-Wage	700	525
GoU Dev	0	0
Ext Finance	0	0

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

Nil

Nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,221	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	8,000	0
Total for Budget Output	159,221	0
Wage	0	0
Non-Wage	0	0
GoU Dev	159,221	0
Ext Finance	0	0
Total for Department	354,927	91,089
Wage	61,200	54,136
Non-Wage	129,506	36,953
GoU Dev	164,221	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

All health services delivered, Staff houses and Maternity wards renovated

Carried out support supervision in health centres, procured fuel, buried 8 unclaimed bodies, paid wages for casual laborers from September to October 2022, rolled garbage at the garbage site using a bulldozer.

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,400	4,620
223001 Property Management Expenses	12,000	2,000
227001 Travel inland	26,937	17,136
227004 Fuel, Lubricants and Oils	11,045	9,237
273102 Incapacity, death benefits and funeral expenses	4,273	4,222
Total for Budget Output	70,655	37,215
Wage	0	0
Non-Wage	70,655	37,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

All health services delivered, Staff houses and Maternity wards renovated

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Payment of salaries for staff, recruit staff among others.

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

Funds for RBF transferred to health Facilities

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225202 Environment Impact Assessment for Capital Works	400	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	600	600
225204 Monitoring and Supervision of capital work	1,686	0
227001 Travel inland	26,799	0
227004 Fuel, Lubricants and Oils	65,740	0
228001 Maintenance-Buildings and Structures	64,738	686
263308 Sector Conditional Grant (Non-Wage)	137,094	102,821
282301 Transfers to Government Institutions	70,910	0
Total for Budget Output	372,967	104,107
Wage	0	0
Non-Wage	260,344	102,821
GoU Dev	112,623	1,286
Ext Finance	0	0

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

Staff salaries paid, RBF funds transferred to HFS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,069	842,338
Total for Budget Output	1,128,069	842,338
Wage	1,128,069	842,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,571,691	983,660
Wage	1,128,069	842,338
Non-Wage	330,999	140,036

VOTE: 721 Mityana Municipal Council

Quarter 3

GoU Dev	112,623	1,286
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	0
312121 Non-Residential Buildings - Acquisition	137,895	2,900
312235 Furniture and Fittings - Acquisition	11,424	4,110
Total for Budget Output	161,319	7,010
Wage	0	0
Non-Wage	0	0
GoU Dev	161,319	7,010
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Facilitate the Senior Inspector of Schools to submit to
MOES reports and data on Mityana Public Land.

Nil

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,683	996
Total for Budget Output	1,683	996
Wage	0	0
Non-Wage	1,683	996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	1,858,214
Total for Budget Output	2,323,939	1,858,214
Wage	2,323,939	1,858,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

UPE to 37 primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,704	0
263308 Sector Conditional Grant (Non-Wage)	227,939	151,959
Total for Budget Output	229,643	151,959
Wage	0	0
Non-Wage	229,643	151,959
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,297	1,210
263308 Sector Conditional Grant (Non-Wage)	197,480	131,653
Total for Budget Output	203,777	132,863
Wage	0	0
Non-Wage	203,777	132,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,465,109	1,464,962
Total for Budget Output	1,465,109	1,464,962
Wage	1,465,109	1,464,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	534,046	533,977
Total for Budget Output	534,046	533,977
Wage	534,046	533,977
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,561	373,707
Total for Budget Output	560,561	373,707
Wage	0	0
Non-Wage	560,561	373,707
GoU Dev	0	0
Ext Finance	0	0

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

Salaries for Municipal headquarter staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,434	955
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,485	17,140
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,333
Total for Budget Output	26,419	23,428
Wage	0	0
Non-Wage	26,419	23,428
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring of all schools by the MEO

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	11,087	6,529
Total for Budget Output	11,087	6,529
Wage	0	0
Non-Wage	11,087	6,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	5,000	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	12,081
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	280	0
Total for Budget Output	38,170	12,081
Wage	35,890	12,081
Non-Wage	2,280	0
GoU Dev	0	0
Ext Finance	0	0

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

Regional and National sports functions attended

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	2,145	1,428
Total for Budget Output	9,145	1,428
Wage	0	0
Non-Wage	9,145	1,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,572,899	4,567,155
Wage	4,358,985	3,869,234
Non-Wage	1,047,095	690,911
GoU Dev	166,819	7,010
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Repair and maintenance of transport equipment

Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	1,300	198
224004 Beddings, Clothing, Footwear and related Services	2,000	700
224010 Protective Gear	1,540	79
225204 Monitoring and Supervision of capital work	10,800	3,782
227001 Travel inland	11,543	4,149
228002 Maintenance-Transport Equipment	7,635	3,000
Total for Budget Output	43,818	13,408
Wage	0	0
Non-Wage	38,818	13,408
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
263310 Sector Development Grant	110,107	0
Total for Budget Output	111,607	0
Wage	0	0
Non-Wage	1,500	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

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

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	75,302	26,100
Total for Budget Output	75,302	26,100
Wage	0	0
Non-Wage	75,302	26,100
GoU Dev	0	0
Ext Finance	0	0

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

Salary for the two Departmental staff paid, 9Km of Road length maintained under mechanized Routine maintenance mechanism, 6 members of the Road gang's wages paid, Traffic warning signs procured, small office equipment procured, Road works inspected, monitored and official Department communications delivered to the Ministry, Office stationary procured, SOP equipment procured, Subscription of the Engineers professional body made, Community sensitization ,launch and handover of Implemented projects done, Road Condition surveys and pegging done.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	74,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	41,319
263402 Transfer to Other Government Units	294,230	113,336
Total for Budget Output	494,630	228,905
Wage	92,400	74,250

VOTE: 721 Mityana Municipal Council**Quarter 3*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	402,230	154,655
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		725,357	268,413
	Wage	92,400	74,250
	Non-Wage	517,850	194,163
	GoU Dev	115,107	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries to staff, PPC facilitated, inspection and monitoring of Building Plans, feedback provided to the communities on Physical Planning,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	143,240	113,624
227001 Travel inland	8,409	2,000
263306 Urban Discretionary Development Equalization Grant	10,000	5,000
Total for Budget Output	161,649	120,624
Wage	143,240	113,624
Non-Wage	8,409	2,000
GoU Dev	10,000	5,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,246	0
227001 Travel inland	1,500	0
Total for Budget Output	3,746	0
Wage	0	0
Non-Wage	2,746	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

Facilitated Physical Planning activities

Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	6,000	2,000
Total for Budget Output	21,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	15,000	0
Ext Finance	0	0

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

Land management activities implemented

Facilitated the holding of PPC meetings, monitored and evaluated the on going construction works in relation to the approved development Applications.

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,275	1,500
227001 Travel inland	8,000	2,007
227004 Fuel, Lubricants and Oils	1,825	0
Total for Budget Output	18,100	3,507
Wage	0	0
Non-Wage	18,100	3,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,496	126,131
Wage	143,240	113,624
Non-Wage	35,256	7,507

VOTE: 721 Mityana Municipal Council

Quarter 3

GoU Dev	26,000	5,000
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Salaries for 5 staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilized and sensitized

Procured Airtime, supported the youth CP to follow up with Nil the YLP beneficiaries, procured fuel for youth CP, technical backstopping to CDOs, and CSO, paid salaries for staff, commissioned the National Special Grant Group Projects, welfare & stationery.

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	48,598	25,725
221002 Workshops, Meetings and Seminars	3,093	515
221008 Information and Communication Technology Supplies.	1,103	0
221009 Welfare and Entertainment	800	300
221011 Printing, Stationery, Photocopying and Binding	1,900	125
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	17,382	4,121
227004 Fuel, Lubricants and Oils	2,856	125

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	76,132	31,162
Wage	48,598	25,725
Non-Wage	27,534	5,437
GoU Dev	0	0
Ext Finance	0	0

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

Social Care programmes implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,700	3,640
221008 Information and Communication Technology Supplies.	1,514	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,967	3,992
227004 Fuel, Lubricants and Oils	2,200	25
Total for Budget Output	26,381	7,656
Wage	0	0
Non-Wage	26,381	7,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,513	38,818
Wage	48,598	25,725
Non-Wage	53,915	13,093
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 110 Planning**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Office buildings rehabilitated, office furniture procured,
Internet Access points procured.

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,800	30,361
Total for Budget Output	30,800	30,361
Wage	0	0
Non-Wage	0	0
GoU Dev	30,800	30,361
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 110 Planning

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

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

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

Street naming conducted, Annual review meetings held.

Feedback meetings conducted

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

NA

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,400	74,250
221001 Advertising and Public Relations	1,000	375
221002 Workshops, Meetings and Seminars	6,077	3,000
221009 Welfare and Entertainment	2,000	1,620
221011 Printing, Stationery, Photocopying and Binding	3,883	2,000
221012 Small Office Equipment	1,000	375
222001 Information and Communication Technology Services.	457	0
224010 Protective Gear	923	346
227001 Travel inland	14,811	14,604
227004 Fuel, Lubricants and Oils	4,000	1,720
Total for Budget Output	126,550	98,290
Wage	92,400	74,250
Non-Wage	19,340	9,436
GoU Dev	14,811	14,604
Ext Finance	0	0

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

All planning and Budgeting Activities coordinated and managed Q2 pbs report 2022/23 and BFP for 2023/24 prepared and submitted to MoFPED, PDM data collection, internet data buddle's, Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,530
221016 Systems Recurrent costs	15,000	8,589
227001 Travel inland	16,815	10,811
227004 Fuel, Lubricants and Oils	1,500	375
263310 Sector Development Grant	19,359	0
Total for Budget Output	60,673	26,305
Wage	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	26,504
	GoU Dev	34,169
	Ext Finance	0

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

Monitoring and inspection of projects conducted, project
review meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,405	3,000
225204 Monitoring and Supervision of capital work	7,405	3,500
227001 Travel inland	500	0
263310 Sector Development Grant	13,135	0
Total for Budget Output	28,445	7,500
Wage	0	0
Non-Wage	500	0
GoU Dev	27,945	7,500
Ext Finance	0	0
Total for Department	304,345	162,457
Wage	92,400	74,250
Non-Wage	46,344	24,930
GoU Dev	165,601	63,276
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,051	8,956
221002 Workshops, Meetings and Seminars	3,741	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	2,400
227004 Fuel, Lubricants and Oils	7,068	2,826
Total for Budget Output	31,160	14,182
Wage	12,051	8,956
Non-Wage	17,609	5,226
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	31,160	14,182
Wage	12,051	8,956
Non-Wage	17,609	5,226
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Profiling of all private sectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,045	1,200
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,045	1,700
Wage	0	0
Non-Wage	5,045	1,700
GoU Dev	1,000	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	625
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,905	1,289
227004 Fuel, Lubricants and Oils	2,697	1,574
Total for Budget Output	7,602	3,488

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

Training of cooperatives, SACCO on regulatory policies

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,450	1,088
227001 Travel inland	2,000	1,250
227004 Fuel, Lubricants and Oils	1,000	625
Total for Budget Output	5,450	3,713
Wage	0	0
Non-Wage	5,450	3,713
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid and departmental activities coordinated Staff salaries paid and departmental activities coordinated Staff salaries paid and departmental activities coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	7,939
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	2,905	1,000

VOTE: 721 Mityana Municipal Council**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,735	8,939
Wage	14,830	7,939
Non-Wage	2,905	1,000
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	39,832	17,840
Wage	14,830	7,939
Non-Wage	20,002	9,901
GoU Dev	5,000	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	100%

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	15	15

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	85%	85%

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	26%	

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	10	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320052 Care and Treatment Coordination****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Blood products available	Percentage	50%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	70%	

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	100%	85%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	125km	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Functional social care and support system in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100%	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of market-oriented products generated	Number	4	4

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	25%	25%

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalisation of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Administration headquarters	Urban Unconditional Non-Wage	N/A	3,730	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CC Facilitated	Locally Raised Revenues	N/A	2,086	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel	Urban Unconditional Non-Wage	To be procured	1,481	0
Budget Output: 390017 Public Service Performance management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Muwemba Road	Locally Raised Revenues	N/A	169,200	2,700
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Workshops	Urban Unconditional Non-Wage	N/A	9,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Urban Unconditional Non-Wage	N/A	5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Administration headquarters	Urban Unconditional Non-Wage	To be procured	5,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Administration headquarters	Locally Raised Revenues	N/A	5,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to AMICLA	Administration headquarters	Urban Unconditional Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration headquarters	Locally Raised Revenues	N/A	5,000	0

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

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237734 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Repair of Mayor's vehicle	Locally Raised Revenues	To be procured	12,000	0
Item: 282101 Donations					
Mayors Donations	Mayor's donation	Locally Raised Revenues	N/A	2,001	500
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Production Office	Locally Raised Revenues	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PDM committees trained	Programme Conditional Grant - Non Wage Recurrent	N/A	15,008	0
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitate the operations and maintenance of routine activities in the greenhouse	operation and maintenance	Programme Conditional Grant - Non Wage Recurrent	N/A	1,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Office facilitation	Locally Raised Revenues	N/A	1,728	0
Workshops, Meetings, Seminars	Production office	Locally Raised Revenues	N/A	4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	Facilitation to HoDs	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Welfare for staff production	Locally Raised Revenues	To be procured	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office supplies	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0

VOTE: 721 Mityana Municipal Council**Quarter 3**

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237734 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel for PMO	Programme Conditional Grant - Non Wage Recurrent	To be procured	11,045	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Burial Expenses	Programme Conditional Grant - Non Wage Recurrent	N/A	4,273	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Health headquarters	Locally Raised Revenues	To be procured	5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Nakaseeta HCII	Programme Conditional Grant - Development	N/A	200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	1,805
Maama Norah HC II	Maama Norah HC II	Programme Conditional Grant - Non Wage Recurrent	NA	3,609	902
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	1,805
Item: 282301 Transfers to Government Institutions					
Lulagala HCIII	Lulagala	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,973	0
Mityana UMSC	Station Road	Other Transfers from Central Government Results Based Financing (RBF)	N/A	11,793	0
Municipal Health Office	Municipal Health Office	Other Transfers from Central Government Results Based Financing (RBF)	N/A	14,030	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	N/A	7,429	2,900
Non Residential Buildings Schools	Nkonya PS	Programme Conditional Grant - Development	N/A	73,000	0
Environmental Impact Assessment - Capital Works	BoQs	Programme Conditional Grant - Development	N/A	1,500	0
Environmental Impact Assessment - Capital Works	Environment screening	Programme Conditional Grant - Development	N/A	500	0
Residential Building Monitoring and Supervision	Monitoring & Supervision	Programme Conditional Grant - Development	N/A	4,966	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Butebi Islamic PS	Programme Conditional Grant - Development	N/A	3,808	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education Headquarters	Locally Raised Revenues	N/A	1,683	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,281	1,094
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	2,916	972
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,439	2,813
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,699	1,233
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,772	1,257

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	1,434	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PLE	Other Transfers from Central Government Support to PLE (UNEB)	N/A	15,485	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Education	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Staff training	Programme Conditional Grant - Non Wage Recurrent	N/A	11,087	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Education Office	Locally Raised Revenues	To be procured	5,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	2,145	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Works Headquarters	Locally Raised Revenues	N/A	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Roads and Engineering	Urban Unconditional Non-Wage	N/A	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Office supplies	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,300	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Cleaning materials	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 224010 Protective Gear					
Medical Expenses (Employees)- Emergencies	Medical expenses	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,540	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works	Monitoring and supervision	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,786	0
Travel Inland - Benchmarking Expenses	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,301	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Repair of road equipment and servicing	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,302	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road gangs	Road maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	108,000	0

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

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

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

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

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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237735 Ttamu Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Kabuwambo HCII	Monitoring Kabuwambo HCII	Programme Conditional Grant - Development	N/A	843	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	BOQs Kabuwambo HCII	Programme Conditional Grant - Development	N/A	343	0
Building and Facility Maintenance - Civil Works	Rehabilitation Kabuwambo HCII	Programme Conditional Grant - Development	To be procured	31,789	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,923	5,231
Ttanda HC II	Ttanda HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,461	2,615
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,923	5,231
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	1,805
Kabuwambo HC II	Kabuwambo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,461	2,615
Item: 282301 Transfers to Government Institutions					
Kabule HCIII	Kabule HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	6,530	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Butega PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,193	2,064

VOTE: 721 Mityana Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237735 Ttamu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUBUZI DEMO. P.S.	BUSUBUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	2,108
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	NA	6,222	2,074
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,236	1,412
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,025	4,008
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,700	1,900
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,338	1,113
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,192	1,064
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,599	1,200
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,192	1,397
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	3,583	1,194
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,138	2,046
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,760	2,253
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,425	2,142
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	NA	4,846	1,615
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	1,934
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,432	2,144
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	4,225
Kitogwafu Primary School	Kitogwafu PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,033	1,344

VOTE: 721 Mityana Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237735 Ttamu Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	NA	66,720	22,240
ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent	NA	78,200	26,067
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MRM of Ndibulungi-Busuubizi 5km	Busuubizi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,255	0
MRM of Kito-Gayaza-Buwunda-Kabule 4.5km	Kabule	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,000	0
MRM of Kitinkokola-Ginzi-Maswa 6km	Ginzi-Maswa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,000	0
MRM of Bukongo-Kakunyu 2.5km	Kakunyu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,200	0
MRM of Wabigalo-Magala-Mbaliga 6km	Mbaliga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	44,775	0
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	GRC-Nakaseeta HCII	Programme Conditional Grant - Development	N/A	300	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Nakaseeta HCII	Monitoring-Nakaseeta HCII	Programme Conditional Grant - Development	N/A	843	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rehabilitation-Nakaseeta HCII	Programme Conditional Grant - Development	To be procured	32,264	0
Building and Facility Maintenance - Maintenance Costs	BoQs -Nakaseeta HCII	Programme Conditional Grant - Development	N/A	343	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseeta HC II	Nakaseeta HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,461	2,615
Katiko HC II	Katiko HC II	Programme Conditional Grant - Non Wage Recurrent	NA	10,461	2,615
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,923	5,231
St Jude Naama HC II	St Jude Naama HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,218	1,805
Item: 282301 Transfers to Government Institutions					
Naama HCIII	Naama	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,377	0
St Luke Kiyinda HCIII		Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,412	0
St Jude Naama HCII		Other Transfers from Central Government Results Based Financing (RBF)	N/A	2,130	0
Magala HC III	Magala HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	13,665	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Mityana Pub Sch	Programme Conditional Grant - Development	N/A	25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	St. Noa Kiyinda PS	Programme Conditional Grant - Development	To be procured	3,808	0
Other Structures - Construction Works	Katakala PS	Programme Conditional Grant - Development	N/A	3,808	1,210
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	2,098
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,593	3,864
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,185	3,728
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,438	1,146
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,750	1,583
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,572	2,524
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	1,441
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	2,098
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,612	871
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,092	3,031
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,177	1,059
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,919	5,973

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	52,560	17,520
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000051 Affiliated and professional Bodies					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Administration Headquarters	Urban Discretionary Equalisation Development Grant	N/A	30,800	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Rehabilitation of two class room block at Mityana Pub School.	School pemises	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,871	1,957

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Programme Conditional Grant - Non Wage Recurrent	NA	560,561	186,854

