

VOTE: 721 Mityana Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Godfrey .K. Kateeba
(Accounting Officer)

Signed on Date: 15-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 1,529,608 | 1,529,608 | 1,314,744 | 86% |
| Discretionary Government Transfers | 2,231,564 | 2,231,564 | 2,231,564 | 100% |
| Conditional Government Transfers | 10,808,316 | 10,817,567 | 10,879,019 | 101% |
| Other Government Transfers | 200,413 | 200,413 | 147,127 | 73% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 14,769,902 | 14,779,153 | 14,572,454 | 99% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 159,920 | 169,170 | 161,947 | 101% |
| Tourism Development | 10,795 | 10,795 | 10,795 | 100% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 463,080 | 463,080 | 239,601 | 52% |
| Private Sector Development | 35,307 | 35,307 | 29,323 | 83% |
| Integrated Transport Infrastructure And Services | 1,525,059 | 1,525,059 | 1,332,492 | 87% |
| Human Capital Development | 8,996,301 | 8,996,301 | 8,707,762 | 97% |
| Public Sector Transformation | 1,588,680 | 1,588,680 | 1,476,901 | 93% |
| Community Mobilization And Mindset Change | 108,954 | 108,954 | 82,301 | 76% |
| Governance And Security | 1,368,283 | 1,368,283 | 1,337,244 | 98% |
| Development Plan Implementation | 513,523 | 513,523 | 400,151 | 78% |
| Grand Total | 14,769,902 | 14,779,153 | 13,778,517 | 93% |
| Wage | 8,296,420 | 8,296,420 | 7,640,802 | 92% |
| Non-Wage Recurrent | 5,086,294 | 5,086,294 | 5,071,726 | 100% |
| Domestic Devt | 1,387,188 | 1,396,439 | 1,065,989 | 77% |
| External Financing | 0 | 0 | 0 | |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Mityana Municipal Council received cumulative funds amounting to UGX 14,572,454,000 which was 99% against the approved budget of UGX 14,769,902,000 and this was mainly attributed to by UGX 1,314,744,000 of Locally Raised Revenues, UGX 2,231,564,000 of Discretionary Government Transfers, UGX 10,879,019,000 of Conditional Government Transfers and UGX 147,127,000 of Other Government Transfers which was 86%, 100%, 101% and 73% performance against the approved budget respectively.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization UGX 161,947,000 (101%), Tourism Development 10,795,000 (100%), Natural resources, environment, climate change, land and water 239,601,000 (52%), Private sector development 29,323,000 (83%), Integrated transport infrastructure and services 1,332,492,000 (87%), Human capital development 8,709,980,00 (97%), Public sector transformation 1,477,607,000 (93%), Community mobilization and mindset change 82,301,000 (76%), Governance and security 1,337,244,000 (98%), and Development plan implementation 400,151,000 (78%).

Out of the total approved wage budget of UGX 8,296,420,000, only UGX 7,643,725,000 was spent which was 92%% performance, out of the approved budget of UGX 5,086,294,000 of non-wage recurrent, only 5,071,726,000 was spent which was 100% performance and for domestic development, out of the approved budget of UGX 1,387,188,000, only UGX 1,065,989,000 which was 77% performance.

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A3: Cumulative Revenue Performance by Source (‘000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 1,529,608 | 1,529,608 | 1,314,744 | 86% |
| Advertisements/Bill Boards | 19,500 | 19,500 | 22,481 | 115% |
| Agency Fees | 0 | 0 | 0 | |
| Animal and Crop Husbandry related Levies | 15,000 | 15,000 | 8,234 | 55% |
| Business licenses | 337,000 | 337,000 | 449,866 | 133% |
| Infrastructure Levy | 103,300 | 103,300 | 103,376 | 100% |
| Inspection Fees | 0 | 0 | 0 | |
| Liquor licenses | 0 | 0 | 0 | |
| Local Hotel Tax | 15,000 | 15,000 | 23,642 | 158% |
| Local Services Tax-Payable By Individuals | 63,000 | 63,000 | 106,692 | 169% |
| Market /Gate Charges | 48,800 | 48,800 | 48,148 | 99% |
| Miscellaneous receipts/income | 4,000 | 4,000 | 10,175 | 254% |
| Other fees e.g. street parking fees | 0 | 0 | 0 | |
| Other licenses | 8,000 | 8,000 | 4,392 | 55% |
| Property related Duties/Fees | 780,618 | 780,618 | 437,532 | 56% |
| Refuse collection charges/Public convenience | 9,500 | 9,500 | 5,215 | 55% |
| Registration fees for Documents and Businesses | 7,550 | 7,550 | 4,145 | 55% |
| Rent & Rates - Non-Produced Assets – from Gov’t units | 0 | 0 | 0 | |
| Rent & rates – produced assets-From Government Units | 63,000 | 63,000 | 60,468 | 96% |
| Taxes on Lotteries and Gaming | 2,500 | 2,500 | 1,372 | 55% |
| Vehicle Parking Fees | 52,840 | 52,840 | 29,006 | 55% |
| Discretionary Government Transfers | 2,231,564 | 2,231,564 | 2,231,564 | 100% |
| Urban Discretionary Equalisation Development Grant | 330,297 | 330,297 | 330,297 | 100% |
| Urban Unconditional Grant Wage | 1,472,696 | 1,472,696 | 1,472,696 | 100% |
| Urban Unconditional Non-Wage | 428,572 | 428,572 | 428,572 | 100% |
| Conditional Government Transfers | 10,808,316 | 10,817,567 | 10,879,019 | 101% |
| Programme Conditional Grant - Non Wage Recurrent | 3,513,164 | 3,513,164 | 3,513,164 | 100% |
| Programme Conditional Grant - Development | 171,428 | 180,679 | 180,679 | 105% |
| Programme Conditional Grant - Wage Recurrent | 6,823,724 | 6,823,724 | 6,885,176 | 101% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% |
| Other Government Transfers | 200,413 | 200,413 | 147,127 | 73% |
| GROW Project | 20,000 | 20,000 | 5,000 | 25% |
| Support to PLE (UNEB) | 20,000 | 20,000 | 20,000 | 100% |
| Uganda Road Fund (URF) | 150,219 | 150,219 | 120,063 | 80% |
| Uganda Women Entrepreneurship Program(UWEP) | 5,194 | 5,194 | 1,175 | 23% |
| Youth Livelihood Programme (YLP) | 5,001 | 5,001 | 889 | 18% |
| External Financing | 0 | 0 | 0 | |
| N / A | | | | |
| Total Revenues Shares | 14,769,902 | 14,779,153 | 14,572,454 | 99% |

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Cumulative Performance for Locally Raised Revenues

By the end of the FY 2024/25, Mityana Municipal Council had received funds worth UGX 1,314,744,000 for Locally Raised Revenues against the approved budget of UGX 1,529,608,000 which was 86% performance. However some of the funds spent in the FY were carried forward forward from the collection of the previous FY.

Cumulative Performance for Central Government Transfers

Mityana Municipal Council received UGX 2,231,564,000 for Discretionary Government Transfers, and UGX 10,879,019,000 of Conditional Government Transfers which was 100% and 101% against approved budget of UGX 2,231,564,000 and UGX 10,808,316,000 respectively. These funds for the different departments i.e. administration, production and marketing, Trade, industry and local economic Development, health, Education, Community and Roads and Engineering.

Cumulative Performance for Other Government Transfers

Mityana Municipal Council received cumulative Other Government Transfers by the close of the FY 2024/25 worth UGX 147,127,000 which was 73% against the approved budget of UGX 200,413,000. This was mainly attributed to UGX 20,000,000 performance of PLE, UGX 5,000,000 of GROW, UGX 120,063,000 of Uganda Road Fund (URF), UGX 889,000 for Youth Livelihood Programme (YLP) and UGX 1,175,000 for Uganda Women Enterprise Development Programme (UWEP) whose performance were 100%, 25%, 80%, 18% and 23% respectively.

Cumulative Performance for External Financing

N/A

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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 | 2,337,046 | 0 | 2,184,358 | 93% | 740,117 |
| Sub-Total | 2,337,046 | 0 | 2,184,358 | 93% | 740,117 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 512,739 | 0 | 428,001 | 83% | 120,177 |
| Sub-Total | 512,739 | 0 | 428,001 | 83% | 120,177 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 361,349 | 0 | 347,675 | 96% | 111,541 |
| Sub-Total | 361,349 | 0 | 347,675 | 96% | 111,541 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 196,911 | 0 | 110,688 | 56% | 26,379 |
| 20 Agricultural Production | 33,008 | 0 | 33,008 | 100% | 12,308 |
| 30 Agricultural Value Chain Services | 0 | 0 | 9,251 | | 9,001 |
| Sub-Total | 229,920 | 0 | 152,947 | 67% | 47,688 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,519,964 | 0 | 1,446,498 | 95% | 517,916 |
| 30 Health Management and Supervision | 389,886 | 0 | 346,345 | 89% | 151,295 |
| Sub-Total | 1,909,849 | 0 | 1,792,843 | 94% | 669,211 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,863,945 | 0 | 2,764,683 | 97% | 909,346 |
| 20 Secondary Education | 2,570,903 | 0 | 2,520,619 | 98% | 761,305 |
| 30 Skills Development | 1,518,895 | 0 | 1,518,813 | 100% | 467,244 |
| 40 Education&Sports Management and Inspection | 98,999 | 0 | 94,289 | 95% | 30,021 |
| 50 Special Needs Education | 5,000 | 0 | 3,000 | 60% | 1,000 |
| Sub-Total | 7,057,742 | 0 | 6,901,405 | 98% | 2,168,915 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,531,059 | 0 | 1,337,492 | 87% | 467,711 |
| Sub-Total | 1,531,059 | 0 | 1,337,492 | 87% | 467,711 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 218,238 | 0 | 114,759 | 53% | 31,899 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 218,238 | 0 | 114,759 | 53% | 31,899 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 133,955 | 0 | 92,104 | 69% | 33,961 |
| Sub-Total | 133,955 | 0 | 92,104 | 69% | 33,961 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 384,323 | 0 | 363,620 | 95% | 190,748 |
| Sub-Total | 384,323 | 0 | 363,620 | 95% | 190,748 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 47,582 | 0 | 23,194 | 49% | 7,278 |
| Sub-Total | 47,582 | 0 | 23,194 | 49% | 7,278 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 46,103 | 0 | 40,119 | 87% | 17,173 |
| Sub-Total | 46,103 | 0 | 40,119 | 87% | 17,173 |
| Grand Total | 14,769,902 | 0 | 13,778,517 | 93% | 4,606,420 |

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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 | 1,847,237 | 1,847,237 | 1,914,556 | 104% | 486,536 |
| Locally Raised Revenues | 71,370 | 71,370 | 176,585 | 247% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 593,978 | 593,978 | 556,081 | 94% | 191,064 |
| Programme Conditional Grant - Non Wage Recurrent | 778,285 | 778,285 | 778,285 | 100% | 194,571 |
| Urban Unconditional Grant Wage | 353,982 | 353,982 | 353,982 | 100% | 88,496 |
| Urban Unconditional Non-Wage | 49,622 | 49,622 | 49,622 | 100% | 12,406 |
| Development Revenues | 489,809 | 489,809 | 449,809 | 92% | 0 |
| Locally Raised Revenues | 40,000 | 40,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 144,809 | 144,809 | 144,809 | 100% | 0 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Total Revenues Shares | 2,337,046 | 2,337,046 | 2,364,365 | 101% | 486,536 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 353,982 | 353,982 | 247,845 | 70% | 93,163 |
| Non Wage | 1,493,255 | 1,493,255 | 1,486,748 | 100% | 341,998 |
| Development Expenditure | | | | | |
| Domestic Development | 489,809 | 489,809 | 449,765 | 92% | 304,956 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,337,046 | 2,337,046 | 2,184,358 | 93% | 740,117 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 486,536 | 896970.54775 | 179,963 | | |
| Wage | | 88,496 | 106,138 | 312,086,844,161,643,840% | |
| Non Wage | | 398,041 | 73,826 | -71,133,169% | |
| Development Balances | | | 44 | | |
| Domestic Development | | | 44 | -41,456,325% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 180,007 | -217,949,222% | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received cumulative revenues amounting to UGX 2,364,365,000 which was 101% against the budget OF UGX 2,337,046,000, of which UGX 1,914,556,000 were for recurrent activities and UGX 449,809,000 for development expenditure which was 104% and 92% respectively.

On the side of Expenditure, the department spent cumulative funds amounting to UGX 2,185,063,000 which was 93% against the Planned Expenditure and this was mainly attributed to UGX 248,550,000 for wage, UGX 1,486,748,000 for non wage and UGX 449,765,000 for development which was 70%, 100%,and 92% of the Planned Expenditure respectively.

An under performance was realised which led to the unspent balances of UGX 179,302,000 and which was mainly attributed to the UGX 105,432,000 for wage for staff which have been recruited, UGX 73,826,000 for pension and gratuity and UGX 44,000 for development for balances remained on the procurement of a laptop computer.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 179,302,000 and which was mainly attributed to the UGX 105,432,000 for wage for staff which have been recruited, UGX 73,826,000 for pension and gratuity and UGX 44,000 for development for balances remained on the procurement of a laptop computer.

Highlights of physical performance by end of the quarter

Transferred funds to LLGs, Monitored and supervised LLGs and all government programs, carry out procurement activities, welfare and refreshments were procured, bicycle allowances for the support staff were paid. stationery procured, computers and printers services and repaired, airtime and data procured.

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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 | 297,739 | 297,739 | 407,189 | 137% | 106,970 |
| Locally Raised Revenues | 117,744 | 117,744 | 227,195 | 193% | 61,971 |
| Urban Unconditional Grant Wage | 130,735 | 130,735 | 130,735 | 100% | 32,684 |
| Urban Unconditional Non-Wage | 49,260 | 49,260 | 49,260 | 100% | 12,315 |
| Development Revenues | 215,000 | 215,000 | 83,564 | 39% | 28,000 |
| Locally Raised Revenues | 215,000 | 215,000 | 83,564 | 39% | 28,000 |
| Total Revenues Shares | 512,739 | 512,739 | 490,753 | 96% | 134,970 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 130,735 | 130,735 | 67,982 | 52% | 17,891 |
| Non Wage | 167,004 | 167,004 | 276,455 | 166% | 74,286 |
| Development Expenditure | | | | | |
| Domestic Development | 215,000 | 215,000 | 83,564 | 39% | 28,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 512,739 | 512,739 | 428,001 | 83% | 120,177 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 106,970 | 166611.4505 | 62,752 | | |
| Wage | | 32,684 | 62,752 | -1,789,102% | |
| Non Wage | | 74,286 | 0 | -11,529,387% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -8,147,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 62,752 | -42,665,156% | |

Summary of Department Revenues and Expenditure by Source

The departmental cumulative revenues for quarter performed at UGX 490,753,000 which was 96% of the Approved Budget and this was mainly attributed by non wage of UGX 106,970,000 which was 137% and UGX 28,000,000 for development which was 39%.

on the side of expenditure, the department spent cumulative funds amounting to UGX 428,001,000 which was 83% against the planned expenditure of which UGX 67,982,000 was for wage and performed at 52%, UGX 276,455,000 which performed at 166% and UGX 83,564,000 which performed at 39%. There was an under performance and this was mainly attributed to unspent balances of UGX 62,752,000 for wage for staff which were not recruited by the close of the FY.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 62,752,000 for wage for staff which were not recruited by the close of the FY.

Highlights of physical performance by end of the quarter

Prepared and submitted the Annual Financial Accounts for the FY 2023/24, facilitate the revenue collection team, paid balances for the motor vehicle procured in FY 2023/24, paid salaries for staff, procured stationery and minor repairs.

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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 | 361,349 | 361,349 | 352,923 | 98% | 106,760 |
| Locally Raised Revenues | 145,965 | 145,965 | 137,539 | 94% | 52,914 |
| Urban Unconditional Grant Wage | 47,518 | 47,518 | 47,518 | 100% | 11,879 |
| Urban Unconditional Non-Wage | 167,866 | 167,866 | 167,866 | 100% | 41,967 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 361,349 | 361,349 | 352,923 | 98% | 106,760 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 47,518 | 47,518 | 42,270 | 89% | 16,116 |
| Non Wage | 313,831 | 313,831 | 305,406 | 97% | 95,426 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 361,349 | 361,349 | 347,675 | 96% | 111,541 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 106,760 | 201878.665 | 5,247 | | |
| Wage | | 11,879 | 5,248 | -1,611,572% | |
| Non Wage | | 94,881 | 0 | -17,293,474% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 5,247 | -34,660,780% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received cumulative revenues amounting to UGX 352,923,000 of which all funds were for recurrent activities where wage was worth UGX 47,518,000, non wage UGX 167,866,000 and locally raised revenues UGX 137,539,000 of which all performed at 100%, 100% and 94% respectively.

On the side of expenditure, the department spent funds amounting to UGX347,675,000 which was 96% of the planned expenditure of which UGX 42,270,000 were for wage and UGX 305,406,000 for non wage which performed at 89% and 97% respectively.

An under performance was realized in the quarter under review which led to unspent balance of UGX 5,247,000 for wage which remained on the payment of gratuity for the political leaders.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balance of UGX 5,247,000 for wage which remained on the payment of gratuity for the political leaders.

Highlights of physical performance by end of the quarter

Mayor's vechicle repaired, fuel for office running procured, Exgratia and Honoraria paid, salaries for political leaders paid, airtime procured, stationery procured, welfare and refreshments procured.

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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 | 149,920 | 149,920 | 149,920 | 100% | 37,480 |
| Programme Conditional Grant - Non Wage Recurrent | 75,520 | 75,520 | 75,520 | 100% | 18,880 |
| Programme Conditional Grant - Wage Recurrent | 74,400 | 74,400 | 74,400 | 100% | 18,600 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 80,000 | 89,251 | 9,251 | 12% | 0 |
| Locally Raised Revenues | 80,000 | 80,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 9,251 | 9,251 | 0% | 0 |
| Total Revenues Shares | 229,920 | 239,170 | 159,170 | 69% | 37,480 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 74,400 | 74,400 | 68,177 | 92% | 14,038 |
| Non Wage | 75,520 | 75,520 | 75,520 | 100% | 24,650 |
| Development Expenditure | | | | | |
| Domestic Development | 80,000 | 89,251 | 9,251 | 12% | 9,001 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 229,920 | 239,170 | 152,947 | 67% | 47,688 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 37,480 | 76167.56375 | 6,223 | | |
| Wage | | 18,600 | 6,223 | -1,403,800% | |
| Non Wage | | 18,880 | 0 | -4,334,076% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -2,900,062% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 6,223 | -15,257,211% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 159,170,000 which was 69% against the Approved Budget of which UGX 229,920,000 and this was mainly attributed to UGX 75,520,000 for recurrent activities, of which UGX 75,520,000 for wage, UGX 74,400,000 and UGX 9,251,000 for development which was 100%, 100% and 12% respectively.

By the close of the quarter, the department had spent funds amounting to 152,947,000 which was 67% against the planned expenditure and this was mainly attributed to UGX 68,177,000 funds for wage, UGX 75,520,000 for non wage, and UGX 9,251,000 for development.

There was an under performance arising from the unspent balance of UGX 6,223,000 for wage for the Veterinary Officer who was recruited five months to the close of the Financial Year.

Reasons for unspent balances on the bank account

By the close of the quarter the department had remained with unspent balance of UGX 6,223,000 for wage for the Veterinary Officer who was recruited five months to the close of the Financial Year.

Highlights of physical performance by end of the quarter

Staff salaries paid, PDM beneficiaries for the 2nd lot prepared, supervision, monitoring and training of LLGs Extension staff carried out.

VOTE: 721 Mityana Municipal Council

Quarter 4

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 | 1,800,702 | 1,800,702 | 1,801,043 | 100% | 448,761 |
| Locally Raised Revenues | 5,659 | 5,659 | 6,000 | 106% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 255,548 | 255,548 | 255,548 | 100% | 63,887 |
| Programme Conditional Grant - Wage Recurrent | 1,252,233 | 1,252,233 | 1,252,233 | 100% | 313,058 |
| Urban Unconditional Grant Wage | 287,262 | 287,262 | 287,262 | 100% | 71,816 |
| Development Revenues | 109,147 | 109,147 | 108,209 | 99% | 53,062 |
| Locally Raised Revenues | 60,000 | 60,000 | 59,062 | 98% | 53,062 |
| Programme Conditional Grant - Development | 49,147 | 49,147 | 49,147 | 100% | 0 |
| Total Revenues Shares | 1,909,849 | 1,909,849 | 1,909,252 | 100% | 501,823 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,539,495 | 1,539,495 | 1,424,286 | 93% | 540,155 |
| Non Wage | 261,207 | 261,207 | 260,348 | 100% | 65,371 |
| Development Expenditure | | | | | |
| Domestic Development | 109,147 | 109,147 | 108,209 | 99% | 63,685 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,909,849 | 1,909,849 | 1,792,843 | 94% | 669,211 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 448,761 | 1067701.38075 | 116,409 | | |
| Wage | | 384,874 | 115,209 | -397,296,748,140,057,660% | |
| Non Wage | | 63,887 | 1,200 | -14,203,394% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -9,044,112% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 116,408 | -178,782,525% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received revenues amounting to UGX 1,909,252,000 which was 100% against the Budget and this was mainly attributed to UGX6,000,000 for Local revenue, UGX255,548,000 for PHC n/wage, UGX1,252,233,000 PHC wage, UGX 287,262,000 Municipal wage and 59,062,000 for local revenue dev't, and UGX 49,147,000 for PHC Development.

On the side of expenditure, UGX 1,795,062,000 was spent of which UGX 1,426,504,000 wage, UGX 260,348,000 n/wage, and UGX 108,209,000 dev't.

The Cumulative revenues exceed the expenditure, which led to the unspent balances of UGX 114,190,000 of which UGX 112,991,000 for wage for staff that were not recruited by the close of the FY, UGX 1,200,000 for n/wage which were swiped back to the consolidated fund before it was utilized.

Reasons for unspent balances on the bank account

By the close of the quarter the department remained with unspent balances of UGX 114,190,000 of which UGX 112,991,000 for wage for staff that were not recruited by the close of the FY, UGX 1,200,000 for n/wage which were swiped back to the consolidated fund before it was utilized.

Highlights of physical performance by end of the quarter

Staff Salaries paid, monitoring and supervision of health centers carried out, disease surveillance carried out, fuel procured, burial of unclaimed bodies, maintenance of Namukozi garbage site.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,941,938 | 6,941,938 | 7,001,072 | 101% | 1,859,053 |
| Locally Raised Revenues | 3,918 | 3,918 | 1,600 | 41% | 0 |
| Other Transfers from Central Government | 20,000 | 20,000 | 20,000 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,370,224 | 1,370,224 | 1,370,224 | 100% | 456,741 |
| Programme Conditional Grant - Wage Recurrent | 5,497,091 | 5,497,091 | 5,558,543 | 101% | 1,389,636 |
| Urban Unconditional Grant Wage | 50,705 | 50,705 | 50,705 | 100% | 12,676 |
| Development Revenues | 115,804 | 115,804 | 115,804 | 100% | 0 |
| Programme Conditional Grant - Development | 115,804 | 115,804 | 115,804 | 100% | 0 |
| Total Revenues Shares | 7,057,742 | 7,057,742 | 7,116,876 | 101% | 1,859,053 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,547,796 | 5,547,796 | 5,393,801 | 97% | 1,534,295 |
| Non Wage | 1,394,142 | 1,394,142 | 1,391,801 | 100% | 530,173 |
| Development Expenditure | | | | | |
| Domestic Development | 115,804 | 115,804 | 115,802 | 100% | 104,447 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 7,057,742 | 7,057,742 | 6,901,405 | 98% | 2,168,915 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,859,053 | 3897543.8975 | 215,470 | | |
| Wage | | 1,402,312 | 215,447 | -313,666,193,091,057,500% | |
| Non Wage | | 456,741 | 23 | -97,173,242% | |
| Development Balances | | | 2 | | |
| Domestic Development | | | 2 | -13,339,830% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 215,472 | -688,281,409% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the quarter, the department had received total revenues amounting to UGX 7,116,876,000 which was 101% against the approved budget of UGX 7,057,742,000 and this was mainly attributed to UGX 7,001,072,000 for recurrent activities and UGX 115,804,000 for development activities which was 101% and 100% respectively.

On the side of expenditure, the department spend UGX 6,901,405,000 which was 98% against the planned expenditure and this was mainly attributed to by UGX 5,393,801,000, UGX 1,391,801,000 for non wage and UGX 115,802,000 for wage, Non wage and development respectively whose performance were, 97%, 100% and 100% respectively.

There was an under performance due to the fact that the revenues were greater than the expenditures and this was mainly attributed to the unspent balance worth UGX 215,472,000 realized, of which UGX 215,447,000 was for wage for staff who had not been recruited, UGX 23,000 for non wage and UGX 2,000 for development which were swiped back.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department remained with unspent balance worth UGX 215,472,000 realized, of which UGX 215,447,000 was for wage for staff who had not been recruited, UGX 23,000 for non wage and UGX 2,000 for development which were swiped back.

Highlights of physical performance by end of the quarter

Paid salaries for headquarter staff, primary and secondary teachers as well as for Busuubizi Core PTC, transferred funds for UPE, USE and UPOLET to primary schools, Secondary Schools and Tertiary Schools respectively. supported PLE activities for calendar year 2024.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,340,595 | 1,340,595 | 1,310,439 | 98% | 365,910 |
| Locally Raised Revenues | 6,322 | 6,322 | 6,322 | 100% | 6,322 |
| Other Transfers from Central Government | 150,219 | 150,219 | 120,063 | 80% | 63,574 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| Urban Unconditional Grant Wage | 179,400 | 179,400 | 179,400 | 100% | 44,850 |
| Urban Unconditional Non-Wage | 4,654 | 4,654 | 4,654 | 100% | 1,164 |
| Development Revenues | 190,464 | 190,464 | 112,433 | 59% | 112,433 |
| Locally Raised Revenues | 190,464 | 190,464 | 112,433 | 59% | 112,433 |
| Total Revenues Shares | 1,531,059 | 1,531,059 | 1,422,872 | 93% | 478,343 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 179,400 | 179,400 | 94,019 | 52% | 22,471 |
| Non Wage | 1,161,195 | 1,161,195 | 1,131,039 | 97% | 332,806 |
| Development Expenditure | | | | | |
| Domestic Development | 190,464 | 190,464 | 112,434 | 59% | 112,434 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,531,059 | 1,531,059 | 1,337,492 | 87% | 467,711 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 365,910 | 690425.97125 | 85,380 | | |
| Wage | | 44,850 | 85,381 | -2,247,100% | |
| Non Wage | | 321,060 | 0 | -61,989,438% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -15,892,513% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 85,380 | -133,270,888% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department by the close of the quarter received cumulative funds amounting to UGX 1,422,872,000 which was 93% against the budget and this was mainly attributed to the recurrent revenues worth UGX 1,310,439,000 and UGX 112,433,000 revenues for development which was 98% and 59% respectively.

On the side of expenditure, the department had spent funds worth UGX 1,337,492,000 which was 87% and this was mainly attributed to UGX 94,019,000 for wage, UGX 1,131,039,000 for non wage and UGX 112,434,000 for development which was 52%, 97% and 59% respectively.

The departmental revenues were greater than the expenditures and hence the unspent balances worth UGX 85,380,000 for wage for the Principal Engineer who was recruited two later at the end of the FY and the Assistant Engineering Officer who was not recruited by the end of the FY.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances worth UGX 85,380,000 for wage for the Principal Engineer who was recruited two later at the end of the FY and the Assistant Engineering Officer who was not recruited by the end of the FY.

Highlights of physical performance by end of the quarter

Salaries for staff paid, routine mechanised maintenance of Nakibanga – Butebi road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road

VOTE: 721 Mityana Municipal Council

Quarter 4

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 4

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 | 213,238 | 213,238 | 176,703 | 83% | 44,934 |
| Locally Raised Revenues | 39,501 | 39,501 | 2,965 | 8% | 1,500 |
| Urban Unconditional Grant Wage | 168,385 | 168,385 | 168,385 | 100% | 42,096 |
| Urban Unconditional Non-Wage | 5,353 | 5,353 | 5,353 | 100% | 1,338 |
| Development Revenues | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Total Revenues Shares | 218,238 | 218,238 | 181,703 | 83% | 44,934 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 168,385 | 168,385 | 101,441 | 60% | 20,047 |
| Non Wage | 44,853 | 44,853 | 8,318 | 19% | 6,853 |
| Development Expenditure | | | | | |
| Domestic Development | 5,000 | 5,000 | 5,000 | 100% | 5,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 218,238 | 218,238 | 114,759 | 53% | 31,899 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 44,934 | 80208.99325 | 66,944 | | |
| Wage | | 42,096 | 66,944 | 106,760,811,682,216,910% | |
| Non Wage | | 2,838 | 0 | -1,803,764% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -500,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 66,944 | -11,430,961% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of the quarter, the department had received cumulative funds amounting to UGX 181,703,000 which was 83% against the approved budget and this was mainly attributed to by UGX 176,703,000 for recurrent revenues and UGX 5,000,000 for Development which was 83% and 100% respectively.

On the side of expenditure, the department spent funds worth UGX 114,759,000 which was 53% against the planned expenditure and this was mainly attributed to by UGX 101,441,000 for wage, UGX 8,318,000 for non wage and UGX 5,000,000 for development which was 60%, 19% and 100% respectively.

The departmental quarterly expenditures were less than the quarterly revenues which led to the unspent balances of UGX 66,944,000 for wage for the Senior Environment Officer who had just been recruited and for the Senior physical Planner who was on interdiction.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 66,944,000 for wage for the Senior Environment Officer who had just been recruited and for the Senior physical Planner who was on interdiction.

Highlights of physical performance by end of the quarter

Staff salaries were paid, PPC held and development application surprised and monitored. , trees procured and distributed to institutions.

VOTE: 721 Mityana Municipal Council

Quarter 4

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 | 133,955 | 133,955 | 110,824 | 83% | 35,494 |
| Locally Raised Revenues | 9,646 | 9,646 | 9,646 | 100% | 6,076 |
| Other Transfers from Central Government | 30,195 | 30,195 | 7,064 | 23% | 5,889 |
| Programme Conditional Grant - Non Wage Recurrent | 20,783 | 20,783 | 20,783 | 100% | 5,196 |
| Urban Unconditional Grant Wage | 68,439 | 68,439 | 68,439 | 100% | 17,110 |
| Urban Unconditional Non-Wage | 4,892 | 4,892 | 4,892 | 100% | 1,223 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 133,955 | 133,955 | 110,824 | 83% | 35,494 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 68,439 | 68,439 | 49,720 | 73% | 15,923 |
| Non Wage | 65,515 | 65,515 | 42,384 | 65% | 18,038 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 133,955 | 133,955 | 92,104 | 69% | 33,961 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 35,494 | 67449.7745 | 18,719 | | |
| Wage | | 17,110 | 18,719 | -1,592,332% | |
| Non Wage | | 18,384 | 0 | -3,423,278% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 18,719 | -9,174,946% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 110,824,000 which was 83% against the approved budget and were all funds for recurrent activities.

On the side of expenditure, the department spent funds amounting to UGX 92,104,000 which was 69% against the planned expenditure and this was mainly attributed to UGX 49,720,000 for wage and UGX 42,384,000 for non-wage which was 73% and 65% against the planned expenditure respectively.

The quarterly departmental revenues were more than the quarterly expenditure which led to unspent balances worth UGX 18,719,000 for wage for the Labour Officer who recruited three months later at the end of the FY and the Probation Officer who was not recruited at the end of the FY.

Reasons for unspent balances on the bank account

By the close the quarter the department remained with unspent balances worth UGX 18,719,000 for wage for the Labour Officer who recruited three months later at the end of the FY and the Probation Officer who was not recruited at the end of the FY.

Highlights of physical performance by end of the quarter

Two Youth council and 2 Youth Council Executive meetings held, Youth activities monitored and supervised, international youth days celebrated, Motorcycle repaired and maintained, Fuel and lubricants procured, Two PWD council Meetings held, National PWDs days supported, field appraisals of PWDs carried out and groups submitted to MoGLSD for funding, Technical support supervision and Monitoring of Special grant for persons with Disabilities beneficiaries carried out, and groups submitted to MoGLSD for funding, National Older persons day supported, 2 Older persons Council meetings carried out, 2 joint Women Council meeting, National Women's day supported, celebrations, Practical skills enhancement training for 3 women groups conducted, juvenile cases, tracking, resettlement, and follow up visits carried out, quarterly work based inspections carried out, all labor disputes handled, 2 community dialogue meeting on Sexual and Gender Based violence carried out.

VOTE: 721 Mityana Municipal Council

Quarter 4

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 | 208,835 | 208,835 | 210,604 | 101% | 43,459 |
| Locally Raised Revenues | 35,000 | 35,000 | 36,769 | 105% | 0 |
| Urban Unconditional Grant Wage | 138,113 | 138,113 | 138,113 | 100% | 34,528 |
| Urban Unconditional Non-Wage | 35,722 | 35,722 | 35,722 | 100% | 8,930 |
| Development Revenues | 175,488 | 175,488 | 175,488 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 175,488 | 175,488 | 175,488 | 100% | 0 |
| Total Revenues Shares | 384,323 | 384,323 | 386,092 | 100% | 43,459 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 138,113 | 138,113 | 117,416 | 85% | 74,835 |
| Non Wage | 70,722 | 70,722 | 70,716 | 100% | 10,906 |
| Development Expenditure | | | | | |
| Domestic Development | 175,488 | 175,488 | 175,488 | 100% | 105,007 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 384,323 | 384,323 | 363,620 | 95% | 190,748 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 43,459 | 137949.86275 | 22,472 | | |
| Wage | | 34,528 | 20,697 | -7,483,523% | |
| Non Wage | | 8,930 | 1,775 | 196,444,257,002,516,400% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -14,797,614% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 22,472 | -36,318,502% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 386,092,000 which was 100% against the planned revenues and this was mainly attributed to by UGX 210,604,000 for recurrent revenues and UGX 175,488,000 for development which was 101% and 100% respectively.

On the side of expenditure, the department spent funds amounting to UGX 363,620,000 which was 95% against the planned expenditure and this was mainly attributed to UGX 117,416,000 for wage, UGX 70,716,000 for non wage and UGX 175,488,000 for development which was 85%, 100% and 100% against the planned expenditure respectively.

The quarterly revenues exceeded the quarterly expenditures and hence the unspent balances of UGX 22,472,000 of which UGX 20,697,000 was for wage which were taxes deducted from the Senior Planner upon receiving his arrears but were not transferred to URA and UGX 1,775,000 which was swiped back to the consolidated fund.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 22,472,000 of which UGX 20,697,000 was for wage which were taxes deducted from the Senior Planner upon receiving his arrears but were not transferred to URA and UGX 1,775,000 which was swiped back to the consolidated fund.

Highlights of physical performance by end of the quarter

Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carried out for FY 2023/24, ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carried out, Bills of Quantities of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by the TPC, LLG Assessment carried out, Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects profiled and monitoring and evaluation tools developed to track the progress of implementation, data collected on KPIs including PDM.

VOTE: 721 Mityana Municipal Council

Quarter 4

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 | 47,582 | 47,582 | 33,686 | 71% | 8,892 |
| Locally Raised Revenues | 20,012 | 20,012 | 6,117 | 31% | 2,000 |
| Urban Unconditional Grant Wage | 23,501 | 23,501 | 23,501 | 100% | 5,875 |
| Urban Unconditional Non-Wage | 4,068 | 4,068 | 4,068 | 100% | 1,017 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 47,582 | 47,582 | 33,686 | 71% | 8,892 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 23,501 | 23,501 | 13,009 | 55% | 4,261 |
| Non Wage | 24,080 | 24,080 | 10,185 | 42% | 3,017 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 47,582 | 47,582 | 23,194 | 49% | 7,278 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 8,892 | 19173.24475 | 10,493 | | |
| Wage | | 5,875 | 10,493 | -426,081% | |
| Non Wage | | 3,017 | 0 | -900,694% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 10,493 | -2,310,481% | |

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received cumulative funds amounting to UGX 33,686,000 which was 71% against the approved budget and all were funds for recurrent revenues.

On the side of expenditure, the department spent funds amounting to UGX 23,194,000 which was 49% against the planned expenditure and this was mainly attributed to UGX 13,009,000 for wage and UGX 10,185,000 for non wage which was 55% and 42% respectively.

The quarterly departmental revenues were more than the quarterly expenditures which led to the unspent balances of funds worth 10,493,000 for wage for the internal Auditor who had not been recruited by the end of the FY.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances of funds worth 10,493,000 for wage for the internal Auditor who had not been recruited by the end of the FY

Highlights of physical performance by end of the quarter

Paid salary for 3 months for the Senior Internal Auditor, carried out audit activities for Quarter four.

VOTE: 721 Mityana Municipal Council

Quarter 4

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 | 39,625 | 39,625 | 37,461 | 95% | 9,365 |
| Locally Raised Revenues | 2,165 | 2,165 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,805 | 12,805 | 12,805 | 100% | 3,201 |
| Urban Unconditional Grant Wage | 24,655 | 24,655 | 24,655 | 100% | 6,164 |
| Urban Unconditional Non-Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 6,477 | 6,477 | 6,477 | 100% | 0 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 0 |
| Total Revenues Shares | 46,103 | 46,103 | 43,938 | 95% | 9,365 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,655 | 24,655 | 20,836 | 85% | 7,494 |
| Non Wage | 14,970 | 14,970 | 12,805 | 86% | 3,201 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 6,477 | 100% | 6,477 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 46,103 | 46,103 | 40,119 | 87% | 17,173 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 9,365 | 20601.70275 | 3,819 | | |
| Wage | | 6,164 | 3,819 | -749,407% | |
| Non Wage | | 3,201 | 0 | -691,177% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -809,657% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,819 | -4,002,512% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the quarter, the department had received funds amounting to UGX 43,938,000 which was 95% against the approved budget and this was mainly attributed to by UGX 37,461,000 for recurrent and UGX6,477,000 for development which was 95% and 100% performance respectively.

On the side of expenditure, the department spent funds amounting to UGX 40,119,000 which was 87% against the planned expenditure and this was mainly attributed to by UGX 20,836,000 for wage, UGX 12,805,000 for non wage and UGX 6,477,000 for development which was 85%, 86% and 100% respectively.

The quarterly revenues were greater than the quarterly expenditures which led to the unspent balances of funds worth UGX 3,819,000 for wage for the Commercial Officer who was not recruited by the close of the FY.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances of funds worth UGX 3,819,000 for wage for the Commercial Officer who was not recruited by the close of the FY.

Highlights of physical performance by end of the quarter

Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, new businesses profiled, salaries for one staff paid, Joint monitoring coordinated on all departmental operations within the municipality, Hospitality and tourism facilities inspected, Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.

VOTE: 721 Mityana Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 02 Land Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|---|-----------------|-------|
| Item | | Approved Budget | Spent |
| 342111 Land - Acquisition | | 40,000 | 0 |
| | Total for Budget Output | 40,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 40,000 | 0 |
| | Ext Finance | 0 | 0 |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 14040401X Budget priorities aligned to programme plans | | | |
| LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC | LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC | Nil | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,442 | 902 | |
| 221017 Membership dues and Subscription fees. | 1,250 | 315 | |
| 222001 Information and Communication Technology Services. | 4,000 | 1,000 | |
| 227001 Travel inland | 4,572 | 0 | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 | |
| Total for Budget Output | 19,264 | 4,217 | |
| Wage | 0 | 0 | |
| Non-Wage | 19,264 | 4,217 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|--|--|-----|
| Legal Consultancy services provided, compliance and enforcement on development among others carriedout | Legal Consultancy services provided, compliance and enforcement on development among others carriedout | Nil |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 225101 Consultancy Services | 2,000 | 500 |
| 227001 Travel inland | 1,000 | 250 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| Total for Budget Output | 6,000 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 750 |
| 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: 14050302X Decentralized management of salary, pension and gratuity strengthened

| | | |
|--|--|-----|
| Staff salaries, Pension, Gratuity and allowances for casual labourers paid | Staff salaries, Pension, Gratuity and allowances for casual labourers paid | Nil |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 353,982 | 93,163 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,200 | 0 |
| 273104 Pension | 345,044 | 105,926 |
| 273105 Gratuity | 433,241 | 108,310 |
| 312219 Other Transport equipment - Acquisition | 300,000 | 300,000 |
| Total for Budget Output | 1,439,467 | 607,399 |
| Wage | 353,982 | 93,163 |
| Non-Wage | 785,485 | 214,236 |
| GoU Dev | 300,000 | 300,000 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

| | |
|--|----|
| Rewards and Sanctions committee facilitated, Payroll printed and distributed to user departments and payslips for staff printed, HRO office facilitated to attend meetings and workshops, reports and documents delivered to MoPS among others, one laptop computer procured for the Procurement Officer | NA |
|--|----|

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,730 | 936 |
| 227001 Travel inland | 2,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 5,000 | 4,956 |
| Total for Budget Output | 11,930 | 6,142 |
| Wage | 0 | 0 |
| Non-Wage | 6,930 | 1,186 |
| GoU Dev | 5,000 | 4,956 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

| | | |
|---|---|-----|
| 4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordin | 4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordin | Nil |
|---|---|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 4,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 3,231 |
| 228002 Maintenance-Transport Equipment | 6,750 | 5,850 |
| Total for Budget Output | 34,750 | 9,081 |
| Wage | 0 | 0 |
| Non-Wage | 34,750 | 9,081 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services

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

| | | |
|---------------------------|---------------------------|-----|
| Support staff facilitated | Support staff facilitated | Nil |
|---------------------------|---------------------------|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,848 | 640 |
| Total for Budget Output | 6,848 | 640 |
| Wage | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
| | Non-Wage | 6,848 | 640 |
| | 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: 16060508X Procurement and disposal of Assets managed

| | | |
|---|---|-----|
| Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid | Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid | Nil |
|---|---|-----|

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

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

| | | |
|---|---|-----|
| Printed Stationery for registry procured and travel inland allowances for the Records Officer paid. | Printed Stationery for registry procured and travel inland allowances for the Records Officer paid. | Nil |
|---|---|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 600 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 4,000 | 1,100 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16060502X Administrative support services enhanced | | |
| Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid | Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid | Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 2,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 223006 Water | 1,000 | 250 |
| 227001 Travel inland | 6,000 | 300 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 650 |
| 263402 Transfer to Other Government Units | 738,787 | 100,838 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 756,787 | 105,038 |
| Wage | 0 | 0 |
| Non-Wage | 611,978 | 105,038 |
| GoU Dev | 144,809 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

| All projects monitored and supervised by the Town Clerk | All projects monitored and supervised by the Town Clerk | Nil |
|---|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 10,000 | 5,000 |
| Total for Budget Output | 10,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,337,046 | 740,117 |
| Wage | 353,982 | 93,163 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | |
|-------------|-----------|---------|
| Non-Wage | 1,493,255 | 341,998 |
| GoU Dev | 489,809 | 304,956 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000014 Administrative and Support Services | | |
| PIAP Output: 16060502X Administrative support services enhanced | | |
| Nil | Staff salaries paid, IFMS recurrent costs paid, welfare for staff, fuel and lubricant procured, all machinery maintained, travel inland costs paid for the revenue team, capacity building of staff carried out, incapacity and death and Medical expenses paid | Nil |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 130,735 | 17,891 |
| 212102 Medical expenses (Employees) | 800 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221003 Staff Training | 3,235 | 809 |
| 221009 Welfare and Entertainment | 12,200 | 21,450 |
| 221016 Systems Recurrent costs | 30,000 | 7,500 |
| 227001 Travel inland | 4,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,700 | 2,021 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,800 | 372 |
| Total for Budget Output | 194,970 | 50,042 |
| Wage | 130,735 | 17,891 |
| Non-Wage | 64,235 | 32,151 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 575 |
| 227001 Travel inland | 34,769 | 23,580 |
| Total for Budget Output | 37,469 | 24,255 |
| Wage | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 37,469 | 24,255 |
| | 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

| | | |
|-----|---|-----|
| Nil | All Audit activities coordinated both internal and external, one brand new Double Carbin Vehicle procured | Nil |
|-----|---|-----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | |
| 227001 Travel inland | 35,147 | 15,124 | |
| 227004 Fuel, Lubricants and Oils | 8,500 | 0 | |
| 312219 Other Transport equipment - Acquisition | 215,000 | 28,000 | |
| Total for Budget Output | 266,647 | 43,124 | |
| Wage | 0 | 0 | |
| Non-Wage | 51,647 | 15,124 | |
| GoU Dev | 215,000 | 28,000 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

| | | |
|-----|--|-----|
| Nil | Stationery procured, food and refreshment and travel inland costs paid | Nil |
|-----|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221009 Welfare and Entertainment | 2,628 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,653 | 1,913 | |
| 227001 Travel inland | 3,372 | 843 | |
| Total for Budget Output | 13,653 | 2,756 | |
| Wage | 0 | 0 | |
| Non-Wage | 13,653 | 2,756 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 512,739 | 120,177 | |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | |
|-------------|---------|--------|
| Wage | 130,735 | 17,891 |
| Non-Wage | 167,004 | 74,286 |
| GoU Dev | 215,000 | 28,000 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitation for Deputy Mayor to carryout council activities Facilitation for Deputy Mayor to carryout council activities Nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland | 4,800 | 1,527 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 8,800 | 1,527 |
| Wage | 0 | 0 |
| Non-Wage | 8,800 | 1,527 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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 | 13,961 | 2,309 |
| 221009 Welfare and Entertainment | 9,000 | 660 |
| 222001 Information and Communication Technology Services. | 3,600 | 1,272 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 0 |
| 227001 Travel inland | 23,786 | 0 |
| Total for Budget Output | 52,347 | 4,242 |
| Wage | 0 | 0 |
| Non-Wage | 52,347 | 4,242 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16060502X Asset Management

| | | |
|-----|--|-----|
| Nil | Mayor's vechicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid. | Nil |
|-----|--|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 227001 Travel inland | 6,000 | 1,034 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,917 |
| 228002 Maintenance-Transport Equipment | 10,000 | 7,500 |
| Total for Budget Output | 28,000 | 12,451 |
| Wage | 0 | 0 |
| Non-Wage | 28,000 | 12,451 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

| | | |
|-----|---|-----|
| Nil | Political oversight carriedout, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated | Nil |
|-----|---|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 5,212 | 1,606 |
| 221007 Books, Periodicals & Newspapers | 600 | 150 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 221017 Membership dues and Subscription fees. | 3,000 | 1,400 |
| 222001 Information and Communication Technology Services. | 1,694 | 424 |
| 227001 Travel inland | 9,864 | 6,509 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 250 |
| 282101 Donations | 1,800 | 450 |
| Total for Budget Output | 27,370 | 11,839 |
| Wage | 0 | 0 |
| Non-Wage | 27,370 | 11,839 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|-----|--|-----|
| Nil | Exgratia for Political leaders and Honoraria for LLGs paid | Nil |
|-----|--|-----|

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 150,360 | 62,648 |
| Total for Budget Output | 150,360 | 62,648 |
| Wage | 0 | 0 |
| Non-Wage | 150,360 | 62,648 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 47,518 | 16,116 |
| 211107 Boards, Committees and Council Allowances | 46,954 | 2,720 |
| Total for Budget Output | 94,472 | 18,835 |
| Wage | 47,518 | 16,116 |
| Non-Wage | 46,954 | 2,720 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 361,349 | 111,541 |
| Wage | 47,518 | 16,116 |
| Non-Wage | 313,831 | 95,426 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| Nil | Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated, | Nil |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 74,400 | 14,038 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800 | 450 |
| 221002 Workshops, Meetings and Seminars | 6,189 | 1,547 |
| 221008 Information and Communication Technology Supplies. | 2,960 | 740 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,519 | 380 |
| 222001 Information and Communication Technology Services. | 1,600 | 400 |
| 224001 Medical Supplies and Services | 2,400 | 2,300 |
| 227001 Travel inland | 12,543 | 3,149 |
| 227004 Fuel, Lubricants and Oils | 11,100 | 2,775 |
| 228002 Maintenance-Transport Equipment | 800 | 200 |
| 228004 Maintenance-Other Fixed Assets | 800 | 200 |
| Total for Budget Output | 116,911 | 26,379 |
| Wage | 74,400 | 14,038 |
| Non-Wage | 42,511 | 12,341 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 342111 Land - Acquisition | 80,000 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 80,0000 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 80,0000 |
| | Ext Finance | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

All PDM activities facilitated, Allowances for Town Agents NA to perform PDM activities paid

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-------------------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 33,008 | 12,308 |
| | Total for Budget Output | 33,00812,308 |
| | Wage | 0 |
| | Non-Wage | 33,00812,308 |
| | GoU Dev | 0 |
| | Ext Finance | 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: 01020301X Value addition equipment acquired

Procurement of Silage Chopper and improved pastureProcurement of Silage Chopper and improved pastureNil

Procurement of Silage Chopper and improved pastureNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-------------------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 1 |
| 312321 Non Classified - Acquisition | 0 | 9,000 |
| | Total for Budget Output | 09,001 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 09,001 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Ext Finance | 0 | 0 |
| | Total for Department | 229,920 | 47,688 |
| | Wage | 74,400 | 14,038 |
| | Non-Wage | 75,520 | 24,650 |
| | GoU Dev | 80,000 | 9,001 |
| | Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|---|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 1,800 | 600 |
| Total for Budget Output | 1,800 | 600 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,800 | 600 |
| Ext Finance | 0 | 0 |
| Budget Output: 320113 Prevention and rehabilitation services | | |
| PIAP Output: 1203010302X Target population fully immunized | | |
| Nil | Fencing at Kabuwambo and Nakaseeta HCII carriedout, furniture procured and supplied to Kabule HCIII | Nil |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,100 | 367 |
| 225204 Monitoring and Supervision of capital work | 2,015 | 672 |
| 228004 Maintenance-Other Fixed Assets | 40,000 | 40,000 |
| 312235 Furniture and Fittings - Acquisition | 4,232 | 4,232 |
| Total for Budget Output | 47,347 | 45,271 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 47,347 | 45,271 |
| Ext Finance | 0 | 0 |

| | | |
|--|---|-----|
| Budget Output: 320165 Primary Health care services | | |
| PIAP Output: 1203010501X Basket of 41 essential medicines availed. | | |
| Nil | Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP | Nil |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Staff salaries paid, PHC funds transferred to PNFP and government HFs, garbage site rehabilitated, rolling of garbage carried out, allowances for Casual laborer's paid, burial of unclaimed bodies.

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 1,252,233 | 417,399 |
| 263308 Sector Conditional Grant (Non-Wage) | 218,584 | 54,646 |
| Total for Budget Output | 1,470,817 | 472,045 |
| Wage | 1,252,233 | 417,399 |
| Non-Wage | 218,584 | 54,646 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Nil HIV/AIDSs mainstreaming carried out. Nil

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

Routine inspection and monitoring of HFs carried out NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,659 | 0 |
| Total for Budget Output | 5,659 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,659 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Nil Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others.

Nil

VOTE: 721 Mityana Municipal Council

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 6,964 | 1,742 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,008 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 18,110 | 4,530 |
| 227004 Fuel, Lubricants and Oils | 5,890 | 2,945 |
| Total for Budget Output | 36,964 | 10,725 |
| Wage | 0 | 0 |
| Non-Wage | 36,964 | 10,725 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

| | | |
|-----|---|-----|
| Nil | Staff salaries for health staff at the headquarter and division paid, rolling of garbage carriedout, casual labourers paid, burial expenses paid, management of Namukozi garbage site | Nil |
|-----|---|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 287,262 | 122,756 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,800 | 10,652 |
| 227004 Fuel, Lubricants and Oils | 23,200 | 4,620 |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 2,542 |
| Total for Budget Output | 347,262 | 140,570 |
| Wage | 287,262 | 122,756 |
| Non-Wage | 0 | 0 |
| GoU Dev | 60,000 | 17,814 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,909,849 | 669,211 |
| Wage | 1,539,495 | 540,155 |
| Non-Wage | 261,207 | 65,371 |
| GoU Dev | 109,147 | 63,685 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 949 |
| Total for Budget Output | 2,000 | 949 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 615 |
| GoU Dev | 1,000 | 334 |
| 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 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,500 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 4,778 | 2,087 |
| 228004 Maintenance-Other Fixed Assets | 104,264 | 104,264 |
| 312121 Non-Residential Buildings - Acquisition | 82,814 | 82,814 |
| 312235 Furniture and Fittings - Acquisition | 23,800 | 16,800 |
| Total for Budget Output | 220,156 | 207,465 |
| Wage | 0 | 0 |
| Non-Wage | 108,752 | 106,751 |
| GoU Dev | 111,404 | 100,714 |
| Ext Finance | 0 | 0 |

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 20,000 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 20,0000 |
| | Wage | 00 |
| | Non-Wage | 20,0000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 320110 Sports and recreational services

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

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|----------------------|-------------------------|--------------|
| 227001 Travel inland | 40,000 | 13,333 |
| | Total for Budget Output | 40,00013,333 |
| | Wage | 00 |
| | Non-Wage | 40,00013,333 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-------------------------|------------------|
| 211101 General Staff Salaries | 2,316,902 | 597,036 |
| 312121 Non-Residential Buildings - Acquisition | 3,400 | 3,400 |
| | Total for Budget Output | 2,320,302600,436 |
| | Wage | 2,316,902597,036 |
| | Non-Wage | 00 |
| | GoU Dev | 3,4003,400 |
| | Ext Finance | 00 |

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 263308 Sector Conditional Grant (Non-Wage) | 261,487 | 87,162 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 261,48787,162 |
| | Wage | 00 |
| | Non-Wage | 261,48787,162 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 143,812 | 47,937 |
| Total for Budget Output | 143,812 | 47,937 |
| Wage | 0 | 0 |
| Non-Wage | 143,812 | 47,937 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,427,091 | 713,367 |
| Total for Budget Output | 2,427,091 | 713,367 |
| Wage | 2,427,091 | 713,367 |
| 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 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 753,098 | 211,978 |
| Total for Budget Output | 753,098 | 211,978 |
| Wage | 753,098 | 211,978 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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) | 765,797 | 255,266 |
| Total for Budget Output | 765,797 | 255,266 |
| Wage | 0 | 0 |
| Non-Wage | 765,797 | 255,266 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|-----|---|-----|
| Nil | Inspection of all Education Institutions carriedout | Nil |
|-----|---|-----|

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

| | |
|-------------------------------------|----|
| Schools inspected by the SIS and IS | NA |
|-------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,340 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,334 |
| 227001 Travel inland | 4,000 | 1,332 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,673 |

VOTE: 721 Mityana Municipal Council

Quarter 4

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 |
| 228002 Maintenance-Transport Equipment | 2,776 | 925 |
| Total for Budget Output | 17,776 | 6,604 |
| Wage | 0 | 0 |
| Non-Wage | 17,776 | 6,604 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000034 Education and Skills Development | | |
| PIAP Output: 1202010101X Strengthen Competence based training | | |
| nil | Travel inland for other Education staff provided to enable them execute the planned activities. | Nil |
| Expenditures incurred in the Quarter to deliver outputs | | |
| UShs Thousand | | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,918 | 0 |
| Total for Budget Output | 1,918 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,918 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 010008 Capacity Strengthening | | |
| PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions | | |
| nil | Staff training carriedout on Key Performance Areas | Nil |
| Expenditures incurred in the Quarter to deliver outputs | | |
| UShs Thousand | | |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 10,000 | 5,109 |
| Total for Budget Output | 10,000 | 5,109 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,109 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 320016 Management of Education Services | | |
| PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions | | |
| Nil | Staff salaries at the Municipal headquarters paid, MEO monitoring and supervision of education institutions carriedout. | Nil |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 50,705 | 11,913 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 400 |
| 227001 Travel inland | 4,000 | 1,328 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,334 |
| Total for Budget Output | 59,305 | 14,975 |
| Wage | 50,705 | 11,913 |
| Non-Wage | 8,600 | 3,062 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

| | | |
|-----|--------------------------------|-----|
| Nil | Music competitions facilitated | Nil |
|-----|--------------------------------|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 3,333 |
| Total for Budget Output | 10,000 | 3,333 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

| | | |
|-----|--|-----|
| nil | Special Needs Education activities facilitated, Best P.7 performing pupils in government Primary Schools supported with scholastic materials | Nil |
|-----|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 1,000 |
| 282101 Donations | 2,000 | 0 |
| Total for Budget Output | 5,000 | 1,000 |
| Wage | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Non-Wage | 5,000 | 1,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 7,057,742 | 2,168,915 |
| | Wage | 5,547,796 | 1,534,295 |
| | Non-Wage | 1,394,142 | 530,173 |
| | GoU Dev | 115,804 | 104,447 |
| | Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| nil | EMSP prepared, Environment & Social Screening carriedout for all roads to be implemented and Rehabilitation of Mityana Tax Park | Nil |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 2,500 |
| Total for Budget Output | 6,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 2,500 |
| GoU Dev | 1,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

| | | |
|-----|---|-----|
| nil | Salaries for staff paid, routine mechanised maintenace of Nakibanga – Butebi road, Nkambwe Road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road, Kireku - Kawoko road. Kireku – Kitemambazi road, Nganjo – Kabuwambo- road, Bamunanika – Kansuleti r | Nil |
|-----|---|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 179,400 | 22,471 |
| 221008 Information and Communication Technology Supplies. | 219 | 55 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,543 | 386 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 5,000 |
| 227001 Travel inland | 9,215 | 732 |
| 227004 Fuel, Lubricants and Oils | 970,219 | 281,971 |
| 228002 Maintenance-Transport Equipment | 70,000 | 20,713 |
| 228004 Maintenance-Other Fixed Assets | 270,464 | 132,884 |
| Total for Budget Output | 1,525,059 | 465,211 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Wage | 179,400 | 22,471 |
| | Non-Wage | 1,156,195 | 330,306 |
| | GoU Dev | 189,464 | 112,434 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,531,059 | 467,711 |
| | Wage | 179,400 | 22,471 |
| | Non-Wage | 1,161,195 | 332,806 |
| | GoU Dev | 190,464 | 112,434 |
| | Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000089 Climate Change Mitigation | | |
| PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated | | |
| Nil | Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carriedout, trees procured and distributed to schools, health facilities and other government institutions. | Nil |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 168,385 | 20,047 |
| 221002 Workshops, Meetings and Seminars | 10,300 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,353 | 2,353 |
| 227001 Travel inland | 18,000 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 9,201 | 0 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 0 |
| Total for Budget Output | 213,238 | 26,899 |
| Wage | 168,385 | 20,047 |
| Non-Wage | 44,853 | 6,853 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

| Nil | Tree planting in all gazetted public places done | Nil |
|---|--|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 5,000 | 5,000 |
| Total for Budget Output | 5,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 5,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 218,238 | 31,899 |
| Wage | 168,385 | 20,047 |
| Non-Wage | 44,853 | 6,853 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | |
|-------------|-------|-------|
| GoU Dev | 5,000 | 5,000 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

| | | |
|-----|--|-----|
| Nil | GROW project support to Community Based Services | Nil |
|-----|--|-----|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 20,000 | 5,180 |
| Total for Budget Output | 20,000 | 5,180 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 5,180 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

| | | |
|--|--|-----|
| YLP groups monitored and supervised in the entire municipality | YLP groups monitored and supervised in the entire municipality | Nil |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,001 | 2,349 |
| Total for Budget Output | 5,001 | 2,349 |
| Wage | 0 | 0 |
| Non-Wage | 5,001 | 2,349 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 68,439 | 15,923 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 13,155 | 3,470 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,027 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 9,675 | 3,737 |
| 227004 Fuel, Lubricants and Oils | 9,464 | 2,095 |
| Total for Budget Output | 103,760 | 25,226 |
| Wage | 68,439 | 15,923 |
| Non-Wage | 35,321 | 9,303 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201X CDMIS established and operationalized | | |
| Nil | UWEP groups monitored and supervised in the entire municipality | Nil |
| Nil | Two Youth council and 2 Youth Council Executive meetings held, Youth activities monitored and supervised, international youth days celebrated, Motorcycle repaired and maintained, Fuel and lubricants procured, Two PWD council Meetings held, National PWDs d | Nil |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,194 | 1,206 |
| Total for Budget Output | 5,194 | 1,206 |
| Wage | 0 | 0 |
| Non-Wage | 5,194 | 1,206 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 133,955 | 33,961 |
| Wage | 68,439 | 15,923 |
| Non-Wage | 65,515 | 18,038 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| Nil | ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carriedout. | Nil |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,000 | 0 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 124,842 | 97,000 |
| Total for Budget Output | 124,842 | 97,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 124,842 | 97,000 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,710 | 0 |
| Total for Budget Output | 3,710 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 3,710 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|-----|---------------------------|-----|
| nil | LLG Assessment carriedout | Nil |
|-----|---------------------------|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,274 | 0 |
| 227001 Travel inland | 2,000 | 667 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,000 |
| Total for Budget Output | 9,274 | 1,667 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,274 | 1,667 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 9,274 | 2,900 |
| Total for Budget Output | 9,274 | 2,900 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,274 | 2,900 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|-----|---|-----|
| nil | Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carriedout for FY 2023/24 | Nil |
|-----|---|-----|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 18,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,549 | 1,183 |
| 227001 Travel inland | 5,000 | 667 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 |
| Total for Budget Output | 33,549 | 1,850 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 667 |
| GoU Dev | 13,549 | 1,183 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| | | |
|-----|---|-----|
| nil | Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects | Nil |
|-----|---|-----|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 138,113 | 74,835 |
| 221001 Advertising and Public Relations | 500 | 167 |
| 221002 Workshops, Meetings and Seminars | 19,480 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,674 | 1,678 |
| 221016 Systems Recurrent costs | 15,000 | 3,750 |
| 222001 Information and Communication Technology Services. | 1,000 | 333 |
| 227001 Travel inland | 16,320 | 1,068 |
| 227004 Fuel, Lubricants and Oils | 312 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 194,39986,332 |
| | Wage | 138,11374,835 |
| | Non-Wage | 50,72210,239 |
| | GoU Dev | 5,5651,258 |
| | Ext Finance | 00 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

| | | |
|-----|---|-----|
| nil | Bills of Quantites of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by t | Nil |
|-----|---|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-------------------------|----------------|
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,274 | 1,000 |
| | Total for Budget Output | 5,2741,000 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 5,2741,000 |
| | Ext Finance | 00 |
| | Total for Department | 384,323190,748 |
| | Wage | 138,11374,835 |
| | Non-Wage | 70,72210,906 |
| | GoU Dev | 175,488105,007 |
| | Ext Finance | 00 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 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 | 23,501 | 4,261 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,041 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 227001 Travel inland | 9,039 | 3,017 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| Total for Budget Output | 47,582 | 7,278 |
| Wage | 23,501 | 4,261 |
| Non-Wage | 24,080 | 3,017 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 47,582 | 7,278 |
| Wage | 23,501 | 4,261 |
| Non-Wage | 24,080 | 3,017 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships. | | |
| nil | Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Pub | Nil |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,318 | 1,080 |
| 312235 Furniture and Fittings - Acquisition | 6,477 | 6,477 |
| Total for Budget Output | 10,795 | 7,557 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 1,080 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

| | | |
|-----|--|-----|
| nil | Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled. | Nil |
|-----|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,722 | 430 |
| 227004 Fuel, Lubricants and Oils | 2,165 | 541 |
| Total for Budget Output | 3,886 | 972 |
| Wage | 0 | 0 |
| Non-Wage | 3,886 | 972 |
| GoU Dev | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

| | | |
|-----|---|-----|
| nil | Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, ne | Nil |
|-----|---|-----|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 24,655 | 7,494 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 227001 Travel inland | 2,487 | 81 |
| 227004 Fuel, Lubricants and Oils | 3,278 | 820 |
| Total for Budget Output | 31,421 | 8,644 |
| Wage | 24,655 | 7,494 |
| Non-Wage | 6,765 | 1,150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 46,103 | 17,173 |
| Wage | 24,655 | 7,494 |
| Non-Wage | 14,970 | 3,201 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

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 |
|---|--|---|
| Service Area: 10 Administration and Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 02 Land Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|---------------------------|-----------------|-------|
| 342111 Land - Acquisition | 40,000 | 0 |
| Total for Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

| | | |
|---|---|-----|
| LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC | LLGs supervised by the DTC, fuel for DTC to coordinate all departmental activities procured, stationery procured, workshops attended by the DTC | Nil |
|---|---|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,442 | 1,442 |
| 221017 Membership dues and Subscription fees. | 1,250 | 1,250 |
| 222001 Information and Communication Technology Services. | 4,000 | 4,000 |
| 227001 Travel inland | 4,572 | 4,300 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| Total for Budget Output | 19,264 | 18,992 |
| Wage | 0 | 0 |
| Non-Wage | 19,264 | 18,992 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|--|--|-----|
| Legal Consultancy services provided, compliance and enforcement on development among others carriedout | Legal Consultancy services provided, compliance and enforcement on development among others carriedout | Nil |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 225101 Consultancy Services | 2,000 | 2,000 |
| 227001 Travel inland | 1,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 |
| Total for Budget Output | 6,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 5,000 |
| 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: 14050302X Decentralized management of salary, pension and gratuity strengthened

| | | |
|--|--|-----|
| Staff salaries, Pension, Gratuity and allowances for casual labourers paid | Staff salaries, Pension, Gratuity and allowances for casual labourers paid | Nil |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 353,982 | 247,845 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,200 | 7,000 |
| 273104 Pension | 345,044 | 344,996 |
| 273105 Gratuity | 433,241 | 433,241 |
| 312219 Other Transport equipment - Acquisition | 300,000 | 300,000 |
| Total for Budget Output | 1,439,467 | 1,333,082 |
| Wage | 353,982 | 247,845 |
| Non-Wage | 785,485 | 785,238 |
| GoU Dev | 300,000 | 300,000 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Budget Output: 010008 Capacity Strengthening

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

Rewards and Sanctions committee facilitated, Payroll printed and distributed to user departments and payslips for staff printed, HRO office facilitated to attend meetings and workshops, reports and documents delivered to MoPS among others, one laptop computer procured for the Procurement Officer

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) | 1,200 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,730 | 3,730 |
| 227001 Travel inland | 2,000 | 1,760 |
| 312229 Other ICT Equipment - Acquisition | 5,000 | 4,956 |
| Total for Budget Output | 11,930 | 11,446 |
| Wage | 0 | 0 |
| Non-Wage | 6,930 | 6,490 |
| GoU Dev | 5,000 | 4,956 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordination procured

4th phase of the construction of the Administration Block, Nil Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordin

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 222001 Information and Communication Technology Services. | 4,000 | 3,120 |
| 227001 Travel inland | 10,000 | 9,869 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 13,981 |
| 228002 Maintenance-Transport Equipment | 6,750 | 5,950 |
| Total for Budget Output | 34,750 | 32,920 |
| Wage | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 34,75032,920 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 390018 Statutory Services

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

| | | |
|---------------------------|---------------------------|-----|
| Support staff facilitated | Support staff facilitated | Nil |
|---------------------------|---------------------------|-----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 6,848 | 6,805 |
| Total for Budget Output | 6,848 | 6,805 |
| Wage | 0 | 0 |
| Non-Wage | 6,848 | 6,805 |
| 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: 16060508X Procurement and disposal of Assets managed

| | | |
|---|---|-----|
| Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid | Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid | Nil |
|---|---|-----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 3,000 | 2,464 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,650 |
| 227001 Travel inland | 3,000 | 3,000 |
| Total for Budget Output | 8,000 | 7,114 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 7,114 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060510X Records management

| | | |
|---|---|-----|
| Printed Stationery for registry procured and travel inland allowances for the Records Officer paid. | Printed Stationery for registry procured and travel inland allowances for the Records Officer paid. | Nil |
|---|---|-----|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 920 |
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 4,000 | 2,920 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,920 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|---|---|
| Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid | Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid | Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid |
|---|---|---|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221007 Books, Periodicals & Newspapers | 2,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 900 |
| 221009 Welfare and Entertainment | 3,000 | 2,785 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 223006 Water | 1,000 | 1,000 |
| 227001 Travel inland | 6,000 | 5,956 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 650 |
| 263402 Transfer to Other Government Units | 738,787 | 738,787 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 2,000 |
| Total for Budget Output | 756,787 | 756,078 |
| Wage | 0 | 0 |
| Non-Wage | 611,978 | 611,269 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | GoU Dev | 144,809 | 144,809 |
| | Ext Finance | 0 | 0 |

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

All projects monitored and supervised by the Town Clerk All projects monitored and supervised by the Town Clerk Nil

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 225204 Monitoring and Supervision of capital work | 10,000 | 10,000 |
| Total for Budget Output | 10,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,337,046 | 2,184,358 |
| Wage | 353,982 | 247,845 |
| Non-Wage | 1,493,255 | 1,486,748 |
| GoU Dev | 489,809 | 449,765 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|---|-----|
| Staff salaries paid, IFMS recurrent costs paid, welfare for staff, fuel and lubricant procured, all machinery maintained, travel inland costs paid for the revenue team, capacity building of staff carried out, incapacity and death and Medical expenses paid | Staff salaries paid, IFMS recurrent costs paid, welfare for staff, fuel and lubricant procured, all machinery maintained, travel inland costs paid for the revenue team, capacity building of staff carried out, incapacity and death and Medical expenses paid | Nil |
|---|---|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 130,735 | 67,982 |
| 212102 Medical expenses (Employees) | 800 | 0 |
| 212103 Incapacity benefits (Employees) | 1,000 | 500 |
| 221003 Staff Training | 3,235 | 3,235 |
| 221009 Welfare and Entertainment | 12,200 | 55,855 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 227001 Travel inland | 4,500 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 7,700 | 6,861 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,800 | 3,763 |
| Total for Budget Output | 194,970 | 172,696 |
| Wage | 130,735 | 67,982 |
| Non-Wage | 64,235 | 104,714 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

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 |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 400 | 400 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 2,300 |
| 227001 Travel inland | 34,769 | 64,973 |
| Total for Budget Output | 37,469 | 67,673 |
| Wage | 0 | 0 |
| Non-Wage | 37,469 | 67,673 |
| 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

All Audit activities coordinated both internal and external, one brand new Double Carbin Vehicle procured

All Audit activities coordinated both internal and external, one brand new Double Carbin Vehicle procured

Nil

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 7,718 |
| 227001 Travel inland | 35,147 | 75,903 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 7,045 |
| 312219 Other Transport equipment - Acquisition | 215,000 | 83,564 |
| Total for Budget Output | 266,647 | 174,231 |
| Wage | 0 | 0 |
| Non-Wage | 51,647 | 90,667 |
| GoU Dev | 215,000 | 83,564 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Stationery procured, food and refreshment and travel inland costs paid

Stationery procured, food and refreshment and travel inland costs paid

Nil

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221009 Welfare and Entertainment | 2,628 | 2,376 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,653 | 7,653 |
| 227001 Travel inland | 3,372 | 3,372 |
| Total for Budget Output | 13,653 | 13,401 |
| Wage | 0 | 0 |
| Non-Wage | 13,653 | 13,401 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 512,739 | 428,001 |
| Wage | 130,735 | 67,982 |
| Non-Wage | 167,004 | 276,455 |
| GoU Dev | 215,000 | 83,564 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitation for Deputy Mayor to carryout council activities Facilitation for Deputy Mayor to carryout council activities Nil

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland | 4,800 | 4,800 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,466 |
| Total for Budget Output | 8,800 | 7,266 |
| Wage | 0 | 0 |
| Non-Wage | 8,800 | 7,266 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 13,961 | 13,961 |
| 221009 Welfare and Entertainment | 9,000 | 9,000 |
| 222001 Information and Communication Technology Services. | 3,600 | 3,600 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 1,900 |
| 227001 Travel inland | 23,786 | 23,655 |
| Total for Budget Output | 52,347 | 52,115 |
| Wage | 0 | 0 |
| Non-Wage | 52,347 | 52,115 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

| | | |
|--|--|-----|
| Mayor's vechicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid. | Mayor's vechicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid. | Nil |
|--|--|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 227001 Travel inland | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,000 |
| 228002 Maintenance-Transport Equipment | 10,000 | 10,000 |
| Total for Budget Output | 28,000 | 28,000 |
| Wage | 0 | 0 |
| Non-Wage | 28,000 | 28,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

| | | |
|---|---|-----|
| Political oversight carriedout, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated | Political oversight carriedout, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated | Nil |
|---|---|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 5,212 | 5,212 |
| 221007 Books, Periodicals & Newspapers | 600 | 600 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221017 Membership dues and Subscription fees. | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 1,694 | 1,694 |
| 227001 Travel inland | 9,864 | 9,864 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 1,000 |
| 282101 Donations | 1,800 | 1,800 |
| Total for Budget Output | 27,370 | 27,370 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 0 |
| | Non-Wage | 27,370 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Exgratia for Political leaders and Honoraria for LLGs paid Exgratia for Political leaders and Honoraria for LLGs paid Nil

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211105 Ex-Gratia for Political leaders. | 150,360 | 149,940 |
| Total for Budget Output | 150,360 | 149,940 |
| | Wage | 0 |
| | Non-Wage | 150,360 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

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 |
|--|-----------------|---------|
| 211101 General Staff Salaries | 47,518 | 42,270 |
| 211107 Boards, Committees and Council Allowances | 46,954 | 40,714 |
| Total for Budget Output | 94,472 | 82,984 |
| | Wage | 47,518 |
| | Non-Wage | 46,954 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 361,349 | 347,675 |
| | Wage | 47,518 |
| | Non-Wage | 313,831 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| | | |
|---|--|-----|
| Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated, all projects supervised and monitored, workshops and seminars carried out, field days, reports prepared and submitted to MDAs, motor cycle repaired and serviced, stray dogs eliminated, data on famer collected, farmer groups formed and supervised, technical backstopping carried out. | Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated, | Nil |
|---|--|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 74,400 | 68,177 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800 | 1,800 |
| 221002 Workshops, Meetings and Seminars | 6,189 | 6,189 |
| 221008 Information and Communication Technology Supplies. | 2,960 | 2,960 |
| 221009 Welfare and Entertainment | 800 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,519 | 1,519 |
| 222001 Information and Communication Technology Services. | 1,600 | 1,600 |
| 224001 Medical Supplies and Services | 2,400 | 2,400 |
| 227001 Travel inland | 12,543 | 12,543 |
| 227004 Fuel, Lubricants and Oils | 11,100 | 11,100 |
| 228002 Maintenance-Transport Equipment | 800 | 800 |
| 228004 Maintenance-Other Fixed Assets | 800 | 800 |
| Total for Budget Output | 116,911 | 110,688 |
| Wage | 74,400 | 68,177 |
| Non-Wage | 42,511 | 42,511 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 02 Land Management

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---------------------------|-----------------|-------|
| 342111 Land - Acquisition | 80,000 | 0 |
| Total for Budget Output | 80,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 80,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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

All PDM activities facilitated, Allowances for Town Agents to perform PDM activities paid

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 33,008 | 33,008 |
| Total for Budget Output | 33,008 | 33,008 |
| Wage | 0 | 0 |
| Non-Wage | 33,008 | 33,008 |
| 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: 01020301X Value addition equipment acquired

NAProcurement of Silage Chopper and improved pastureNil

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01020301X Value addition equipment acquired

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 224003 Agricultural Supplies and Services | 0 | 251 |
| 312321 Non Classified - Acquisition | 0 | 9,000 |
| Total for Budget Output | 0 | 9,251 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 9,251 |
| Ext Finance | 0 | 0 |
| Total for Department | 229,920 | 152,947 |
| Wage | 74,400 | 68,177 |
| Non-Wage | 75,520 | 75,520 |
| GoU Dev | 80,000 | 9,251 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 1,800 | 1,800 |
| Total for Budget Output | 1,800 | 1,800 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,800 | 1,800 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

| | | |
|---|---|-----|
| Fencing at Kabuwambo and Nakaseeta HCII carriedout, furniture procured and supplied to Kabule HCIII | Fencing at Kabuwambo and Nakaseeta HCII carriedout, furniture procured and supplied to Kabule HCIII | Nil |
|---|---|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,100 | 1,100 |
| 225204 Monitoring and Supervision of capital work | 2,015 | 2,015 |
| 228004 Maintenance-Other Fixed Assets | 40,000 | 40,000 |
| 312235 Furniture and Fittings - Acquisition | 4,232 | 4,232 |
| Total for Budget Output | 47,347 | 47,347 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 47,347 | 47,347 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

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

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

| | | |
|---|---|-----|
| Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP | Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP | Nil |
|---|---|-----|

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

| | | |
|--|--|--|
| Staff salaries paid, PHC funds transferred to PNFP and government HFs, garbage site rehabilitated, rolling of garbage carried out, allowances for Casual laborer's paid, burial of unclaimed bodies. | | |
|--|--|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 1,252,233 | 1,178,767 |
| 263308 Sector Conditional Grant (Non-Wage) | 218,584 | 218,584 |
| Total for Budget Output | 1,470,817 | 1,397,351 |
| Wage | 1,252,233 | 1,178,767 |
| Non-Wage | 218,584 | 218,584 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

| | | |
|--|--|--|
| Routine inspection and monitoring of HFs carried out | | |
|--|--|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,659 | 4,800 |
| Total for Budget Output | 5,659 | 4,800 |
| Wage | 0 | 0 |
| Non-Wage | 5,659 | 4,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

| | | |
|--|--|-----|
| Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others. | Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others. | Nil |
|--|--|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 6,964 | 6,964 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 227001 Travel inland | 18,110 | 18,110 |
| 227004 Fuel, Lubricants and Oils | 5,890 | 5,890 |
| Total for Budget Output | 36,964 | 36,964 |
| Wage | 0 | 0 |
| Non-Wage | 36,964 | 36,964 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

| | | |
|---|---|-----|
| Staff salaries for health staff at the headquarter and division paid, rolling of garbage carriedout, casual labourers paid, burial expenses paid, management of Namukozi garbage site | Staff salaries for health staff at the headquarter and division paid, rolling of garbage carriedout, casual labourers paid, burial expenses paid, management of Namukozi garbage site | Nil |
|---|---|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 287,262 | 245,519 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,800 | 16,800 |
| 227004 Fuel, Lubricants and Oils | 23,200 | 23,200 |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 19,062 |
| Total for Budget Output | 347,262 | 304,581 |
| Wage | 287,262 | 245,519 |
| Non-Wage | 0 | 0 |
| GoU Dev | 60,000 | 59,062 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 0 |
| | Total for Department | 1,909,849 |
| | Wage | 1,539,495 |
| | Non-Wage | 261,207 |
| | GoU Dev | 109,147 |
| | Ext Finance | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 2,000 |
| Total for Budget Output | 2,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 1,000 |
| GoU Dev | 1,000 | 1,000 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,500 | 4,500 |
| 225204 Monitoring and Supervision of capital work | 4,778 | 4,775 |
| 228004 Maintenance-Other Fixed Assets | 104,264 | 104,264 |
| 312121 Non-Residential Buildings - Acquisition | 82,814 | 82,814 |
| 312235 Furniture and Fittings - Acquisition | 23,800 | 23,800 |
| Total for Budget Output | 220,156 | 220,153 |
| Wage | 0 | 0 |
| Non-Wage | 108,752 | 108,751 |
| GoU Dev | 111,404 | 111,402 |
| Ext Finance | 0 | 0 |

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 20,000 | 20,000 |
| Total for Budget Output | 20,000 | 20,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 20,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320110 Sports and recreational services

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

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 40,000 | 39,996 |
| Total for Budget Output | 40,000 | 39,996 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 39,996 |
| 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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 2,316,902 | 2,217,646 |
| 312121 Non-Residential Buildings - Acquisition | 3,400 | 3,400 |
| Total for Budget Output | 2,320,302 | 2,221,046 |
| Wage | 2,316,902 | 2,217,646 |
| Non-Wage | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|-------|---|
| | GoU Dev | 3,400 | 3,400 |
| | Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 261,487 | 261,487 |
| Total for Budget Output | 261,487 | 261,487 |
| Wage | 0 | 0 |
| Non-Wage | 261,487 | 261,487 |
| 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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 143,812 | 143,812 |
| Total for Budget Output | 143,812 | 143,812 |
| Wage | 0 | 0 |
| Non-Wage | 143,812 | 143,812 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 2,427,091 | 2,376,807 |
| Total for Budget Output | 2,427,091 | 2,376,807 |
| Wage | 2,427,091 | 2,376,807 |
| 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

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 753,098 | 753,016 |
| Total for Budget Output | 753,098 | 753,016 |
| Wage | 753,098 | 753,016 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 765,797 | 765,797 |
| Total for Budget Output | 765,797 | 765,797 |
| Wage | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Non-Wage | 765,797 | 765,797 |
| | 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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---|---|-----|
| Inspection of all Education Institutions carriedout | Inspection of all Education Institutions carriedout | Nil |
|---|---|-----|

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

Schools inspected by the SIS and IS

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 227001 Travel inland | 4,000 | 3,995 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 2,776 | 2,775 |
| Total for Budget Output | 17,776 | 17,771 |
| Wage | 0 | 0 |
| Non-Wage | 17,776 | 17,771 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

| | | |
|---|---|-----|
| Travel inland for other Education staff provided to enable them execute the planned activities. | Travel inland for other Education staff provided to enable them execute the planned activities. | Nil |
|---|---|-----|

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 1,918 | 1,600 |
| Total for Budget Output | 1,918 | 1,600 |
| Wage | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 1,9181,600 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 010008 Capacity Strengthening

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

| | | |
|--|--|-----|
| Staff training carriedout on Key Performance Areas | Staff training carriedout on Key Performance Areas | Nil |
|--|--|-----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 221003 Staff Training | 10,000 | 9,996 |
| Total for Budget Output | 10,000 | 9,996 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 9,996 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

| | | |
|---|---|-----|
| Staff salaries at the Municipal headquarters paid, MEO monitoring and supervision of education institutions carriedout. | Staff salaries at the Municipal headquarters paid, MEO monitoring and supervision of education institutions carriedout. | Nil |
|---|---|-----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 50,705 | 46,331 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 |
| 227001 Travel inland | 4,000 | 3,992 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| Total for Budget Output | 59,305 | 54,923 |
| Wage | 50,705 | 46,331 |
| Non-Wage | 8,600 | 8,592 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

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

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

| | | |
|--------------------------------|--------------------------------|-----|
| Music competitions facilitated | Music competitions facilitated | Nil |
|--------------------------------|--------------------------------|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 10,000 | 10,000 |
| Total for Budget Output | 10,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| 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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

| | | |
|--|--|-----|
| Special Needs Education activities facilitated, Best P.7 performing pupils in government Primary Schools supported with scholastic materials | Special Needs Education activities facilitated, Best P.7 performing pupils in government Primary Schools supported with scholastic materials | Nil |
|--|--|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-----------|
| 227001 Travel inland | 3,000 | 3,000 |
| 282101 Donations | 2,000 | 0 |
| Total for Budget Output | 5,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,057,742 | 6,901,405 |
| Wage | 5,547,796 | 5,393,801 |
| Non-Wage | 1,394,142 | 1,391,801 |
| GoU Dev | 115,804 | 115,802 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Community Access Roads | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| EMSP prepared, Environment & Social Screening carriedout for all roads to be implemented and Rehabilitation of Mityana Tax Park | EMSP prepared, Environment & Social Screening carriedout for all roads to be implemented and Rehabilitation of Mityana Tax Park | Nil |

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 5,000 |
| Total for Budget Output | 6,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 5,000 |
| GoU Dev | 1,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

| | | |
|---|---|-----|
| Salaries for staff paid, routine mechanised maintenace of Nakibanga – Butebi road, Nkambwe Road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road, Kireku - Kawoko road. Kireku – Kitemambazi road, Nganjo – Kabuwambo- road, Bamunanika – Kansuleti road,Wamala Paradise Joyce road, Tanda – Miggo Kabule, Busuubizi – Kirima Kawala-Kyaziza road, Dennis Katumba – Kayunga road, Raising of kibirige swamp, St. Noa road, Kunywa-Ddanya-Kabavuvuka-Lucyamu-Kamuvoobe road, Katira road mizigo road, Maswa Kitinkokola road, Businzigo-Nakatongoli, Kikumbi-Central Collage-Bamunanika, Kanamba Katakala Kayunga, Kidawalime - Mubende, Highway,Bukoma-Railway, Kitinkokola-Kikumambogo, Mityana tax park rehabilitated | Salaries for staff paid, routine mechanised maintenace of Nakibanga – Butebi road, Nkambwe Road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road, Kireku - Kawoko road. Kireku – Kitemambazi road, Nganjo – Kabuwambo- road, Bamunanika – Kansuleti r | Nil |
|---|---|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 179,400 | 94,019 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 221008 Information and Communication Technology Supplies. | 219 | 219 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,543 | 1,543 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 16,914 |
| 227001 Travel inland | 9,215 | 2,893 |
| 227004 Fuel, Lubricants and Oils | 970,219 | 949,471 |
| 228002 Maintenance-Transport Equipment | 70,000 | 70,000 |
| 228004 Maintenance-Other Fixed Assets | 270,464 | 193,434 |
| Total for Budget Output | 1,525,059 | 1,332,492 |
| Wage | 179,400 | 94,019 |
| Non-Wage | 1,156,195 | 1,126,039 |
| GoU Dev | 189,464 | 112,434 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,531,059 | 1,337,492 |
| Wage | 179,400 | 94,019 |
| Non-Wage | 1,161,195 | 1,131,039 |
| GoU Dev | 190,464 | 112,434 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

| | | |
|---|---|-----|
| Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carriedout, trees procured and distributed to schools, health facilities and other government institutions. | Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carriedout, trees procured and distributed to schools, health facilities and other government institutions. | Nil |
|---|---|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 168,385 | 101,441 |
| 221002 Workshops, Meetings and Seminars | 10,300 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,353 | 2,353 |
| 227001 Travel inland | 18,000 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 9,201 | 1,465 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 0 |
| Total for Budget Output | 213,238 | 109,759 |
| Wage | 168,385 | 101,441 |
| Non-Wage | 44,853 | 8,318 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

| | | |
|--|--|-----|
| Tree planting in all gazetted public places done | Tree planting in all gazetted public places done | Nil |
|--|--|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 5,000 | 5,000 |
| Total for Budget Output | 5,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 5,000 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |
| | Total for Department | 218,238114,759 |
| | Wage | 168,385101,441 |
| | Non-Wage | 44,8538,318 |
| | GoU Dev | 5,0005,000 |
| | Ext Finance | 00 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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: 1204010702X Gender Based Violence prevention and response system strengthened | | |
| GROW project support to Community Based Services | GROW project support to Community Based Services | Nil |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 20,000 | 7,455 |
| Total for Budget Output | 20,000 | 7,455 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 7,455 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

| | | |
|--|--|-----|
| YLP groups monitored and supervised in the entire municipality | YLP groups monitored and supervised in the entire municipality | Nil |
|--|--|-----|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,001 | 2,349 |
| Total for Budget Output | 5,001 | 2,349 |
| Wage | 0 | 0 |
| Non-Wage | 5,001 | 2,349 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 68,439 | 49,720 |
| 221002 Workshops, Meetings and Seminars | 13,155 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,027 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 9,675 | 9,475 |
| 227004 Fuel, Lubricants and Oils | 9,464 | 8,000 |
| Total for Budget Output | 103,760 | 77,195 |
| Wage | 68,439 | 49,720 |
| Non-Wage | 35,321 | 27,475 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|---|---|-----|
| UWEP groups monitored and supervised in the entire municipality | UWEP groups monitored and supervised in the entire municipality | Nil |
|---|---|-----|

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 15040201X CDMIS established and operationalized | | |
| Two Youth council and 2 Youth Council Executive meetings held, Youth activities monitored and supervised, international youth days celebrated, Motorcycle repaired and maintained, Fuel and lubricants procured, Two PWD council Meetings held, National PWDs days supported, field appraisals of PWDs carried out and groups submitted to MoGLSD for funding, Technical support supervision and Monitoring of Special grant for persons with Disabilities beneficiaries carried out, and groups submitted to MoGLSD for funding, National Older persons day supported, 2 Older persons Council meetings carried out, 2 joint Women Council meeting, National Women's day supported, celebrations, Practical skills enhancement training for 3 women groups conducted, juvenile cases, tracking, resettlement, and follow up visits carried out, quarterly work based inspections carried out, all labor disputes handled, 2 community dialogue meeting on Sexual and Gender Based violence carried out, Trainings on Mainstreaming cross cutting issues (GBV, Gender, Equity and Human rights management) carried out, One day CSO/ Private service providers' meeting held, Social development Programmes (UWEP,SAGE, PWD, Emyooga, YLP, PDM) monitored and supervised, Technical back stopping on Parish Development model frame work on Mind set change , Cross cutting issues and Adult learning, Emyooga, Group dynamics and Village Saving and Loan Associations carried out. 2 Community awareness sessions on negative and harmful cultural carried out, staff salaries paid, Office stationery procured, Welfare and entertainment facilitated, departmental activities coordinated, Support supervision to CDOs and CSOs carried out, MDF team facilitated to carry out their activities, MDF team oriented on their roles and responsibilities | Two Youth council and 2 Youth Council Executive meetings held, Youth activities monitored and supervised, international youth days celebrated, Motorcycle repaired and maintained, Fuel and lubricants procured, Two PWD council Meetings held, National PWDs d | Nil |

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 5,194 | 5,106 |
| Total for Budget Output | 5,194 | 5,106 |
| Wage | 0 | 0 |
| Non-Wage | 5,194 | 5,106 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 133,955 | 92,104 |
| Wage | 68,439 | 49,720 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | |
|-------------|--------|--------|
| Non-Wage | 65,515 | 42,384 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 01060103X Institutional Strengthening | | |
| ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carriedout. | ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carriedout. | Nil |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 4,000 |
| Total for Budget Output | 4,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,000 | 4,000 |
| Ext Finance | 0 | 0 |

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|---------|
| 225201 Consultancy Services-Capital | 124,842 | 124,842 |
| Total for Budget Output | 124,842 | 124,842 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 124,842 | 124,842 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 721 Mityana Municipal Council

Quarter 4

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,710 | 3,710 |
| Total for Budget Output | 3,710 | 3,710 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 3,710 | 3,710 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

| | | |
|--|---------------------------|---------------|
| LLG Assessment carriedout | LLG Assessment carriedout | Nil |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 4,274 | 4,274 |
| 227001 Travel inland | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 |
| Total for Budget Output | 9,274 | 9,274 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,274 | 9,274 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 721 Mityana Municipal Council

Quarter 4

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 225204 Monitoring and Supervision of capital work | 9,274 | 9,274 |
| Total for Budget Output | 9,274 | 9,274 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,274 | 9,274 |
| 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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

| | | |
|---|---|-----|
| Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carriedout for FY 2023/24 | Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carriedout for FY 2023/24 | Nil |
|---|---|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 18,000 | 18,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,549 | 3,549 |
| 227001 Travel inland | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 7,000 |
| Total for Budget Output | 33,549 | 33,549 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 20,000 |
| GoU Dev | 13,549 | 13,549 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended | | |
| Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects profiled and monitoring and evaluation tools developed to track the progress of implementation, data collected on KPIs including PDM across the Municipality to support in Decision Making, TPC and Statistical Committees facilitated, Budget for FY 2025/24 prepared and submitted to MoFPED and other MDAs, Four Quarterly reports prepared and submitted to MoFPED and other MDAs, Monitoring reports prepared and submitted to OPM and MoLG, All Divisions supported to prepare the Development Plan IV, and Budgets for FY 2025/26, Division mentored in development planning, and project appraisal, End of Term Evaluation of the MDPIII carried out, Both District and National Workshops attended, Budget Conference held, PDM & CIS Data Collection carried out. | Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects | Nil |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 138,113 | 117,416 |
| 221001 Advertising and Public Relations | 500 | 500 |
| 221002 Workshops, Meetings and Seminars | 19,480 | 19,480 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,674 | 3,674 |
| 221016 Systems Recurrent costs | 15,000 | 15,000 |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 |
| 227001 Travel inland | 16,320 | 16,314 |
| 227004 Fuel, Lubricants and Oils | 312 | 312 |
| Total for Budget Output | 194,399 | 173,696 |
| Wage | 138,113 | 117,416 |
| Non-Wage | 50,722 | 50,716 |
| GoU Dev | 5,565 | 5,565 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced | | |
| Bills of Quantites of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by the TPC. | Bills of Quantites of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by t | Nil |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,274 | 5,274 |
| Total for Budget Output | 5,274 | 5,274 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,274 | 5,274 |
| Ext Finance | 0 | 0 |
| Total for Department | 384,323 | 363,620 |
| Wage | 138,113 | 117,416 |
| Non-Wage | 70,722 | 70,716 |
| GoU Dev | 175,488 | 175,488 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| 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 | 23,501 | 13,009 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,041 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 227001 Travel inland | 9,039 | 8,668 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,517 |
| Total for Budget Output | 47,582 | 23,194 |
| Wage | 23,501 | 13,009 |
| Non-Wage | 24,080 | 10,185 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 47,582 | 23,194 |
| Wage | 23,501 | 13,009 |
| Non-Wage | 24,080 | 10,185 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships. | | |
| Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Public Private Partnership, Carryout zoning conservation and promotion of investment in the local tourism attraction areas and resources, Tourism product mapping and development, Tourism infrastructure and amenities needs assessment surveys, Monitoring and Evaluation, Conduct Tourism Business Development Services (Entrepreneurial Skills Development Programs including Financial Literacy, Value addition and Record keeping), Tourism value addition services, Development of the quality and range of tourism products and enterprises, Provide field technical Support and guidance to the tourism MSMEs/Value addition facilities, Training programs for the development of the Tourism value Chain, Collecting, Analyzing and Disseminating Market Information, Collecting Information on Tourism, Sites and Tourists, Organization of Familiarization/Benchmarking trips within the region, Develop Market Collaterals, Branding of the LG, TIC (Physical and Digital), Mobilizing and activity promoting local enterprises, attraction and events in the local areas, increase visitation and utility of the attractions and create opportunities for the local enterprise, Conduct an inventory and Register of products and services available in the LG, Registration and licensing of Tourism Sites, Services and Sites, Tourism business Inspection, Municipality Business Register developed for businesses inspected, licensed and monitored, Compilation and submission of Tourism Trade Licensing Returns, Carryout Enforcement of standards, Convene tourism trade sensitization meetings, Conduct media stakeholder engagements, Awareness campaigns, Tourism digital platform setup, Coordination meetings with MDAs \, technical coordination Committee, Security, Health and Private Sector, Field visits, Monitoring visits and Supervision meetings with stakeholders, Environment and Social safeguards, Engagements with stakeholders, Gender and equity mainstreaming, HIV/AIDS activities in tourist | Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Pub | Nil |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,318 | 4,318 |
| 312235 Furniture and Fittings - Acquisition | 6,477 | 6,477 |
| Total for Budget Output | 10,795 | 10,795 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 4,318 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

| | | |
|--|--|-----|
| Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled. | Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled. | Nil |
|--|--|-----|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,722 | 1,722 |
| 227004 Fuel, Lubricants and Oils | 2,165 | 2,165 |
| Total for Budget Output | 3,886 | 3,886 |
| Wage | 0 | 0 |
| Non-Wage | 3,886 | 3,886 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07040301X Jobs created

| | | |
|---|---|-----|
| Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, new businesses profiled, salaries for one staff paid, Joint monitoring coordinated on all departmental operations within the municipality, Hospitality and tourism facilities inspected. | Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, ne | Nil |
|---|---|-----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 24,655 | 20,836 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 227001 Travel inland | 2,487 | 323 |
| 227004 Fuel, Lubricants and Oils | 3,278 | 3,278 |
| Total for Budget Output | 31,421 | 25,437 |
| Wage | 24,655 | 20,836 |
| Non-Wage | 6,765 | 4,601 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 46,103 | 40,119 |
| Wage | 24,655 | 20,836 |
| Non-Wage | 14,970 | 12,805 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 06060302X Strategy for NDP III implementation coordination developed. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Strategy for NDP III implementation coordination in Place. | Yes/No | Yes | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of public officer strained | Percentage | 10 | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Performance management tools in place | Number | 2 | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | |
| PIAP Output : 16060508X Procurement and disposal of Assets managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Level of implementation of the annual procurement plan | Percentage | 65% | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output : 16060510X Records management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of records managed | Percentage | 75% | |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 95% | |

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of copies of Annual report produced and | Number | 1 | |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 4 | |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 82% | |

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 100% | |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 030 Statutory bodies | | | |
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 02 Government Structures and Systems | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 1 | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000011 Communication and Public Relations | | | |
| PIAP Output : 16060509X Public Relations Managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Proportion of Clients queries and concerns responded to | Percentage | 100% | |
| Department: 040 Production and Marketing | | | |
| Service Area: 10 Agricultural Extension | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | |
| Budget Output: 010015 Extension services | | | |
| PIAP Output : 01041101X Extension workers trained in entire value chain focused skills | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of extension workers trained in dissemination | Number | 2 | |
| Department: 050 Health | | | |
| Service Area: 10 Primary HealthCare | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | |
| Budget Output: 320113 Prevention and rehabilitation services | | | |
| PIAP Output : 1203010302X Target population fully immunized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| % of children under one year fully immunized | Percentage | 90% | |

VOTE: 721 Mityana Municipal Council

Quarter 4

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 : 1203010501X Basket of 41 essential medicines availed.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % of health facilities with 95% availability of 41 basket of | Percentage | 85% | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Number | 40 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Number | 15 | |

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 2 | |

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of fully equipped and adequately funded equipment | Percentage | 5 | |

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

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 1 | |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 060 Education | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | |
| Budget Output: 320157 Primary Education Services | | | |
| PIAP Output : 1203010507X Human resources recruited to fill vacant posts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Staffing levels, % | Percentage | 85% | |
| PIAP Output : 1203010511X Human resources recruited to fill vacant posts | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Staffing levels, % | Percentage | 85% | |
| 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 : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 1 | |
| Budget Output: 000034 Education and Skills Development | | | |
| PIAP Output : 1202010101X Strengthen Competence based training | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of skills and competency based trainings | Percentage | 5% | |
| Budget Output: 320016 Management of Education Services | | | |
| PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 1 | |
| PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 1 | |
| Budget Output: 320038 Sports Development and Oversight | | | |
| PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Regional Sports focused schools | Percentage | 1 | |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 070 Roads and Engineering | | | |
| Service Area: 10 Community Access Roads | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | |
| PIAP Output : 01060103X Institutional Strengthening | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| A Framework for measuring productivity in the Public | List | Yes | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | |
| Budget Output: 260009 Road Maintenance | | | |
| PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Km of Community Access Roads Rehabilitated | Number | 51 | |
| SubProgramme: 04 Transport Asset Management | | | |
| Budget Output: 260010 Road Rehabilitation | | | |
| PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| km of Community Access Roads Rehabilitated | Number | 65 | |
| Department: 090 Natural Resources | | | |
| Service Area: 10 Natural Resources Management | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | |
| Budget Output: 000089 Climate Change Mitigation | | | |
| PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of farmers aware and using agro-forestry | Number | 60% | |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 100 Community Based Services | | | |
| Service Area: 10 Community Mobilisation | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 03 Gender and Social Protection | | | |
| Budget Output: 320145 Response to Gender based violence | | | |
| PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| GBV Case monitoring programme in place | Percentage | 75% | |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No of awareness campaigns | Percentage | 75% | |
| Programme: 15 Community Mobilization And Mindset Change | | | |
| SubProgramme: 02 Strengthening institutional support | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output : 15040201X CDMIS established and operationalized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| CDMIS in place & operational | Yes/No | Yes | |
| 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 | | | |
| PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Percent availability of district and zonal equipment | Percentage | 85% | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | |
| Budget Output: 000063 Quality Assurance Systems | | | |
| PIAP Output : 1203010501X Blood products available | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Blood products available | Percentage | 70% | |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 110 Planning | | | |
| Service Area: 10 Planning and Statistics | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | |
| PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of MDAs and LGs Per annum | Percentage | 3 | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Briefs compiled on Statistics for Cross cutting | Number | 4 | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 560019 Data Management and Dissemination | | | |
| PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Cash management policy in place | Percentage | 100% | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | |
| Department: 120 Internal Audit | | | |
| Service Area: 10 Compliance | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output : 16060505X Internal audit undertaken | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of quarterly internal audit progress reports per | Percentage | 100% | |

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector | Yes/No | Yes | |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302X Retirement benefits sector coverage and scope increased

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Overall Scheme Risk Rating in the Retirement Benefits | Rate | 50% | |

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 30 | |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|---|---------|---------|
| LCIII: 237734 Central Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Land for Cemetery procured | Locally Raised Revenues | No funds allocated | 40,000 | 0 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 312219 Other Transport equipment - Acquisition | | | | | |
| Other Transport Equipment - Others | Phased Construction of the Administration Block | Transitional Conditional Grant - Development | Phase IV construction of the Adm block paid | 300,000 | 300,000 |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | Laptop computer procured for Procurement Officer | Urban Discretionary Equalisation Development Grant | laptop procured | 5,000 | 9,912 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| DDEG funds transferred to Central Division | DDEG funds transferred to Central Division | Locally Raised Revenues | | 0 | 37,679 |
| Urban N/Wage transferred to Central | Urban N/Wage transferred to Central | Locally Raised Revenues | | 0 | 21,926 |
| Transfer DDEG funds to Central Division | Central Division | Locally Raised Revenues | | 113,038 | 0 |
| UCG Transferred to Central Div | UCG Transferred to Central Div | Locally Raised Revenues | | 87,704 | 0 |
| Transfer Local revenue to Central Division | Central Division | Locally Raised Revenues | | 662,396 | 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: 312219 Other Transport equipment - Acquisition | | | | | |
| Other Transport Equipment - Others | Motor cycles procured | Locally Raised Revenues | Motor Cycles procured | 215,000 | 83,564 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | 2 acres of Land for abattoir procured | Locally Raised Revenues | Funds were not allocated | 80,000 | 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 | | | | | |
| Description | Improved grass procured | Programme Conditional Grant - Development | Project accomplished | 0 | 251 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | ESMPs @ Nakaseeta, Kabuwambo & Kabule HFs | Programme Conditional Grant - Development | ESMPs @ Nakaseeta, Kabuwambo & Kabule HFs | 1,800 | 600 |
| Budget Output: 320113 Prevention and rehabilitation services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | BoQs, Project Appraisal, Bidding Documents | Programme Conditional Grant - Development | BoQs, Project Appraisal, Bidding Documents prepared | 1,100 | 1,100 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|-----------------------------------|--------|-------|
| LCIII: 237734 Central Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Maama Norah HC II | Maama Norah HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,206 | 552 |
| Lulagala HC III | Lulagala HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,397 | 2,349 |
| UMSC Mityana Health Centre | UMSC Mityana Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,948 | 3,737 |
| UMSC Mityana Health Centre | UMSC Mityana Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,412 | 1,103 |
| Lulagala HC III | Lulagala HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,412 | 1,103 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Processing) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,000 | 4,000 |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,110 | 525 |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for Casual labourers to Manage the garbage site and cemetery attendants paid | Cemetery Attendants & Casual labourers paid | Locally Raised Revenues | | 16,800 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Fuel for rolling garbage procured | Locally Raised Revenues | Fuel for rolling garbage procured | 23,200 | 3,580 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|--|--------|--------|
| LCIII: 237734 Central Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 273102 Incapacity, death benefits and funeral expenses | | | | | |
| Burial Expenses | Namukozi Cemetery | Locally Raised Revenues | | 20,000 | 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: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | ESMPs developed Businziggo, Kabule & Kabuwambo | Programme Conditional Grant - Non Wage Recurrent | Environment and social screening carriedout | 2,000 | 1,334 |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Non Wage Recurrent | Activity not implemented | 2,000 | 0 |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | BoQs, Appraisal & Bidding Documents prepared | Programme Conditional Grant - Non Wage Recurrent | Carried feasibility studies for projects to be implemented | 2,000 | 2,000 |
| Feasibility Studies or Screening of Projects - Appraisal | GRC @ Businziggo facilitated | Programme Conditional Grant - Non Wage Recurrent | GRC @ Businziggo facilitated | 1,000 | 1,000 |
| Feasibility Studies or Screening of Projects - Appraisal | | Programme Conditional Grant - Non Wage Recurrent | No activity carried out | 6,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| SFG projects monitored | SFG projects monitored | Programme Conditional Grant - Non Wage Recurrent | Projects sites to be implemented monitored and supervised | 6,580 | 5,587 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | 2 Class room Block @ Businziggo PS | Programme Conditional Grant - Development | 2 Class room Block @ Businziggo PS | 82,814 | 82,814 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | 119 Desks procured @ 200,000 | Programme Conditional Grant - Development | 119 Desks procured @ 200,000 | 23,800 | 23,800 |

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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: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Retention for FY 2023/24 paid | Programme Conditional Grant - Development | Retention for FY 2023/24 paid | 3,400 | 3,400 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | EMSP implemented @ Tax Park | Locally Raised Revenues | No funds allocated for the activities | 2,000 | 0 |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | Tax Park Rehabilitated & street lights installed | Locally Raised Revenues | Street lights installed and rehabilitated | 378,928 | 224,867 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000090 Climate Change Adaptation | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies -Seedlings | Tree planting (seedlings supplied) | Urban Discretionary Equalisation Development Grant | Tree seedlings were procured and distributed | 5,000 | 5,000 |

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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: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000016 Environment, Social Health and Safety | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | EMSP, E&S screening carriedout | Urban Discretionary Equalisation Development Grant | EMSP, E&S screening carried out | 4,000 | 4,000 |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000089 Climate Change Mitigation | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Others | Land titling at Magala, Kikumbi, Busimbi, Namukozi | Urban Discretionary Equalisation Development Grant | Development Plan Prepared in line with the PDP | 124,842 | 124,842 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Landscape) | Nutrition Committee facilitated | Urban Discretionary Equalisation Development Grant | Nutrition Committee facilitated | 3,710 | 3,710 |
| 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 - Training (Data Collection and Analysis) | Assessment of LLG & HLG Review meetings held | Urban Discretionary Equalisation Development Grant | Assessment of LLG & HLG Review meetings held | 4,274 | 4,274 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Allowances for LLG Assessors paid | Urban Discretionary Equalisation Development Grant | Allowances for LLG Assessors paid | 2,000 | 2,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Assessment of LLG & HLG - Fuel procured | Urban Discretionary Equalisation Development Grant | Assessment of LLG & HLG - Fuel procured | 3,000 | 3,000 |

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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: 16 Governance And Security | | | | | |
| SubProgramme: 05 Anti-Corruption and Accountability | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| DDEG projects monitored and supervised | DDEG projects monitored and supervised | Urban Discretionary Equalisation Development Grant | DDEG projects monitored and supervised | 9,274 | 9,274 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | MDPIV prepared & submitted to NPA | Locally Raised Revenues | Workshops facilitated | 16,000 | 10,700 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Stationery for MDPIV procured | Urban Discretionary Equalisation Development Grant | Stationery procured | 3,549 | 3,549 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Fuel for coordination of MDPIV formulation | Locally Raised Revenues | Fuel procured | 4,000 | 2,669 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Announcements | Data collection awareness broadcasted | Urban Discretionary Equalisation Development Grant | Data collection awareness broadcasted | 500 | 500 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Processing) | Data Dissemination | Urban Discretionary Equalisation Development Grant | Data Dissemination | 2,960 | 2,960 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Stationery (Data Collection on KPIs & PDM) | Urban Discretionary Equalisation Development Grant | Stationery procured | 1,905 | 1,905 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Internet Data and airtime | Urban Discretionary Equalisation Development Grant | Internet Data and airtime | 1,000 | 1,000 |

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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: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | SDA Allowances for Data Collector and Supervisors | Locally Raised Revenues | SDA Allowances for Data Collector and Supervisors | 2,640 | 2,640 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Fuel for Data Collection supervision | Urban Discretionary Equalisation Development Grant | Fuel procured | 312 | 312 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Appraisals, BoQs & Bidding Documents | Urban Discretionary Equalisation Development Grant | Appraisals, BoQs & Bidding Documents | 5,274 | 5,274 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | | |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Chairs | 2 Chairs procured | Programme Conditional Grant - Development | 2 office Chairs were procured | 4,477 | 6,477 |
| Furniture and Fixtures - Conference Tables | One Office Table Procured | Programme Conditional Grant - Development | Procurement process on going | 2,000 | 0 |
| LCIII: 237735 Ttamu Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| DDEG funds transferred to Ttamu Division | DDEG funds transferred to Ttamu Division | Locally Raised Revenues | | 0 | 46,380 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|--|---------|--------|
| LCIII: 237735 Ttamu Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Urban N/Wage transferred to Ttamu | Urban N/Wage transferred to Ttamu | Locally Raised Revenues | | 0 | 25,917 |
| LR transferred to Ttamu | LR transferred to Ttamu | Locally Raised Revenues | | 0 | 45,236 |
| DDEG funds transferred to Ttamu Division | DDEG funds transferred to Ttamu Division | Locally Raised Revenues | | 139,139 | 0 |
| UCG Transferred to Ttamu Duv | UCG Transferred to Ttamu Duv | Locally Raised Revenues | | 103,667 | 0 |
| Transfer Local revenue to Ttamu Division | Busimbi Division | Locally Raised Revenues | | 293,670 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320113 Prevention and rehabilitation services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Fencing at Kabuwambo HCII Monitored and supervised | Fencing at Kabuwambo HCII Monitored and supervised | Programme Conditional Grant - Development | Fencing at Kabuwambo HCII Monitoring and supervision carried out | 681 | 681 |
| Medical equipment supplied to Kabule HCIII monitored and supervised | Medical equipment @ Kabule HCIII monitored | Programme Conditional Grant - Development | Not carried out | 0 | 0 |
| Medical equipment supplies @ Kabule HCIII inspected | Medical supplies @ Kabule HCIII inspected | Programme Conditional Grant - Development | Medical supplies @ Kabule HCIII inspected | 667 | 672 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | Fencing @ Kabuwambo HCII | Programme Conditional Grant - Development | Fencing @ Kabuwambo HCII finalised | 20,000 | 20,000 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Furniture supplied @ Kabule HCIII | Programme Conditional Grant - Development | Furniture procured | 4,232 | 4,232 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|-----------|-------|
| 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: 211101 General Staff Salaries | | | | | |
| Salaries for Health Workers staff paid | | Programme Conditional Grant - Wage Recurrent | | 1,252,233 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kabuwambo HC II | Kabuwambo HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,839 | 3,460 |
| Magala HC III | Magala HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,175 | 2,544 |
| Kabule HC III | Kabule HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,678 | 6,919 |
| Magala HC III | Magala HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,678 | 6,919 |
| Ttanda HC II | Ttanda HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,839 | 3,460 |
| Kabule HC III | Kabule HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,337 | 1,834 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kabuwambo COU P.S. | Kabuwambo COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,749 | 1,250 |
| Mityana Junior School | Mityana Junior School | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,898 | 2,966 |
| NAMYESO P.S. | NAMYESO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,526 | 1,175 |
| NANDEGEJJA P.S | NANDEGEJJA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,359 | 1,120 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|--|---------|--------|
| LCIII: 237736 Busimbi Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| DDEG funds transferred to Busimbi Division | DDEG transferred to Busimbi Division | Locally Raised Revenues | | 0 | 60,750 |
| Urban N/Wage transferred to Busimbi | Urban N/Wage transferred to Busimbi | Locally Raised Revenues | | 0 | 32,508 |
| LR transferred to Busimbi | LR transferred to Busimbi | Locally Raised Revenues | | 0 | 59,179 |
| Transfer DDEG funds Busimbi Division | Busimbi Division | Locally Raised Revenues | | 182,249 | 0 |
| Transfer of UCG Non wage | UCG NOn wage Busimbi Div | Locally Raised Revenues | | 130,033 | 0 |
| Transfer Local Revenue to Busimbi Division | Busimbi Division | Locally Raised Revenues | | 504,465 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320113 Prevention and rehabilitation services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Fencing at Nakaseeta HCII monitored and supervised | Fencing at Nakaseeta HCII monitored and supervised | Programme Conditional Grant - Development | Fencing at Nakaseeta HCII monitoring and supervision carried out | 667 | 662 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | Fencing @ Nkaseeta HCII | Programme Conditional Grant - Development | Fencing @ Nkaseeta HCII finalised | 20,000 | 20,000 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St Lukes Health Centre | St Lukes Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,412 | 1,103 |
| Katiko HC II | Katiko HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,839 | 3,460 |
| Nakaseeta HC II | Nakaseeta HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,839 | 3,460 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| 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: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St Jude Naama HC II | St Jude Naama HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,412 | 1,103 |
| St Lukes Health Centre | St Lukes Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,597 | 1,899 |
| St Jude Naama HC II | St Jude Naama HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,261 | 1,065 |
| Naama HC III | Naama HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,624 | 1,656 |
| Naama HC III | Naama HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,678 | 6,919 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MITYANA PUBLIC SCHOOL | MITYANA PUBLIC SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,039 | 8,680 |
| ST. NOA KIYINDA P.S. | ST. NOA KIYINDA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,022 | 6,341 |
| katakala p.s | katakala p.s | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,671 | 2,890 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAAMA S.S | NAAMA S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 69,012 | 23,004 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|--------|-------|
| 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) | | | | | |
| BUSUBUZI DEMO. P.S. | BUSUBUZI DEMO. P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,800 | 1,600 |
| Bukanaga P.S | Bukanaga P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,592 | 1,531 |
| Businziggo P.S. | Businziggo P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,600 | 1,867 |
| Butebi Islamic P.S. | Butebi Islamic P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,222 | 3,074 |
| Butega COU P.S. | Butega COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,914 | 2,305 |
| DDANYA SCHOOL | DDANYA SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,791 | 1,597 |
| Kabule COU P.S. | Kabule COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,708 | 1,903 |
| Kabule R.C. P.S. | Kabule R.C. P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,669 | 3,223 |
| Kalamba P.S. | Kalamba P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,585 | 1,528 |
| Kawoko P.S. | Kawoko P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,997 | 5,666 |
| Kitogwafu Primary School | Kitogwafu Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,103 | 2,368 |
| Kyankowe P.S. | Kyankowe P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,226 | 1,742 |
| Lulagala P.S. | Lulagala P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,380 | 1,127 |
| MASWA PARENTS | MASWA PARENTS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,870 | 1,290 |
| Mbaliga UMEA P.S. | Mbaliga UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,558 | 1,519 |
| NAKASEETA ISLAMIC P.S | NAKASEETA ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,047 | 1,682 |
| NAKIBANGA COU P.S | NAKIBANGA COU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,255 | 2,085 |
| Naama COU P.S. | Naama COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,933 | 3,311 |
| Naama Junior School | Naama Junior School | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,516 | 1,839 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|----------------|--------|--------|
| 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) | | | | | |
| Naama R.C. P.S. | Naama R.C. P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,661 | 1,554 |
| Naama UMEA P.S. | Naama UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,768 | 1,256 |
| Nkonya C.U P.S | Nkonya C.U P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,773 | 1,258 |
| SAALA COU P.S. | SAALA COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,066 | 2,355 |
| ST. AMBROSE P.S. | ST. AMBROSE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,042 | 3,014 |
| ST. MARYS KIGANWA P.S | ST. MARYS KIGANWA P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,252 | 0 |
| ST. NOAH KISULE P.S | ST. NOAH KISULE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,582 | 1,194 |
| ST. THERESA P.S. BUSUUBIZI | ST. THERESA P.S. BUSUUBIZI | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,071 | 1,357 |
| St. Jude Kitinkokola Primary School | St. Jude Kitinkokola Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,842 | 2,947 |
| TTANDA R.C P.S | TTANDA R.C P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,321 | 2,774 |
| Ttamu Islamic School | Ttamu Islamic School | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,079 | 2,360 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST PETERS S.S BUSUBIZI | ST PETERS S.S BUSUBIZI | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,540 | 8,180 |
| TTAMU MUSLIM SS | TTAMU MUSLIM SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 50,260 | 16,753 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|----------------|---------|---------|
| LCIII: S1917 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St. Noa Mawaggagali Busubizi P.T.C. | St. Noa Mawaggagali Busubizi P.T.C. | Programme Conditional Grant - Non Wage Recurrent | 0 | 765,797 | 255,266 |