

VOTE: 721 Mityana Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Godfrey .K. Kateeba
(Accounting Officer)

Signed on Date: 11-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,529,608	1,529,608	31,984	2%
Discretionary Government Transfers	2,423,811	2,423,811	454,451	19%
Conditional Government Transfers	14,452,331	14,452,331	4,183,699	29%
Other Government Transfers	190,913	190,913	0	0%
External Financing	48,000	0	0	0%
Total Revenues shares	18,644,663	18,596,663	4,670,134	25%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	235,998	235,998	29,623	13%
Tourism Development	30,219	30,219	805	3%
Natural Resources, Environment, Climate Change, Land And Water Management	366,385	366,385	53,205	15%
Private Sector Development	62,142	62,142	10,390	17%
Integrated Transport Infrastructure And Services	1,329,619	1,329,619	118,994	9%
Sustainable Urbanisation And Housing	35,647	35,647	0	0%
Digital Transformation	24,000	24,000	0	0%
Human Capital Development	9,518,348	9,518,348	2,062,722	22%
Public Sector Transformation	5,686,649	4,777,982	778,302	14%
Governance And Security	139,388	1,048,055	87,955	63%
Regional Balanced Development	719,070	719,070	63,848	9%
Development Plan Implementation	449,198	449,198	41,445	9%
Grand Total	18,596,663	18,596,663	3,247,287	17%
Wage	8,357,872	8,357,872	1,740,663	21%
Non-Wage Recurrent	8,398,492	8,398,492	1,476,210	18%
Domestic Devt	1,840,299	1,840,299	30,415	2%
External Financing	0	0	0	

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

Mityana Municipal Council received cumulative receipts amounting to UGX 4,670,134,000 which was 25% against the approved budget of UGX 18,596,663,000 and this was mainly attributed to by 2% performance of Locally Raised Revenues worth UGX 31,984,000 19% performance of Discretionary Government Transfers worth UGX 454,451,000 and 29% of Conditional Government Transfers worth UGX 4,183,699,000. The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization at 13%, Tourism Development at 3%, Natural resources, environment, climate change, land and water at 15%, Private sector development at 17%, Integrated transport infrastructure and services at 9%, Digital Transformation at 0%, Human capital development at 22%, Public sector transformation at 14%, Governance and security at 63%, Regional Balanced Development at 9%, and Development plan implementation at 9%. Out of the total approved wage budget of UGX 8,357,872,000, only UGX 1,740,663,000 was spent which was 21% performance, out of UGX 8,398,492,000 of non-wage recurrent, only 1,476,210,000 was spent which was 18% performance and for domestic development, out of the approved budget of UGX 1,840,299,000, only UGX 30,415,000 which was 2% performance.

VOTE: 721 Mityana Municipal Council**Quarter 1****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	31,984	2%
Advertisements/Bill Boards	28,735	28,735	0	0%
Animal and Crop Husbandry related Levies	13,000	13,000	0	0%
Business licenses	321,000	321,000	0	0%
Infrastructure Levy	0	0	0	
Inspection Fees	20,000	20,000	0	0%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	67,420	67,420	0	0%
Market /Gate Charges	48,080	48,080	0	0%
Miscellaneous receipts/income	7,500	7,500	0	0%
Nomination Fees	1,000	1,000	0	0%
Other fees e.g. street parking fees	2,000	2,000	0	0%
Other Licence fees	0	0	0	
Other licenses	11,000	11,000	0	0%
Property related Duties/Fees	780,618	780,618	31,984	4%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	9,500	9,500	0	0%
Rent & rates – produced assets-From Government Units	104,691	104,691	0	0%
Rent & rates – produced assets-From Private Entities	92,664	92,664	0	0%
Taxes on Lotteries and Gaming	3,000	3,000	0	0%
Vehicle Parking Fees	7,000	7,000	0	0%
Discretionary Government Transfers	2,423,811	2,423,811	454,451	19%
Urban Discretionary Equalisation Development Grant	606,008	606,008	0	0%
Urban Unconditional Grant Wage	1,361,171	1,361,171	340,293	25%
Urban Unconditional Non-Wage	456,632	456,632	114,158	25%
Conditional Government Transfers	14,452,331	14,452,331	4,183,699	29%
Programme Conditional Grant - Non Wage Recurrent	6,806,803	6,806,803	2,424,856	36%
Programme Conditional Grant - Development	348,827	348,827	9,668	3%
Programme Conditional Grant - Wage Recurrent	6,996,701	6,996,701	1,749,175	25%

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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	0	0%
Other Government Transfers	190,913	190,913	0	0%
GROW Project	10,500	10,500	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	150,219	150,219	0	0%
Uganda Women Entrepreneurship Program(UWEP)	5,194	5,194	0	0%
External Financing	48,000	0	0	0%
Baylor International (Uganda)	48,000	0	0	0%
Total Revenues Shares	18,644,663	18,596,663	4,670,134	25%

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Cumulative Performance for Locally Raised Revenues

The department recieved local revenue which was warranted and distributed to departments worth UGX 31,984,000 which was 2% against the approved budget of UGX 1,529,608,000.

Cumulative Performance for Central Government Transfers

The LG recieved local revenue worth UGX 31,984,000 which was warranted and distributed across departments and this was 2% against the approved budget of UGX 1,529,608,000.

Cumulative Performance for Other Government Transfers

No funds were released in Quarter one.

Cumulative Performance for External Financing

Nil no fund for Baylor were released in Quarter one.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,722,260	5,722,260	855,971	15%	855,971
Sub-Total	5,722,260	5,722,260	855,971	15%	855,971
Department: Finance					
10 Financial Management and Accountability (LG)	580,956	580,956	40,618	7%	40,618
Sub-Total	580,956	580,956	40,618	7%	40,618
Department: Statutory bodies					
10 Legislation and Oversight	401,325	401,325	40,147	10%	40,147
Sub-Total	401,325	401,325	40,147	10%	40,147
Department: Production and Marketing					
10 Agricultural Extension	197,389	197,389	29,373	15%	29,373
20 Agricultural Production	6,600	6,600	250	4%	250
30 Agricultural Value Chain Services	33,008	33,008	0	0%	0
Sub-Total	236,998	236,998	29,623	12%	29,623
Department: Health					
10 Primary HealthCare	1,634,036	1,634,036	376,397	23%	376,397
30 Health Management and Supervision	222,988	222,988	50,497	23%	50,497
Sub-Total	1,857,023	1,857,023	426,895	23%	426,895
Department: Education					
10 Pre-Primary and Primary Education	2,659,350	2,659,350	587,762	22%	587,762
20 Secondary Education	2,768,276	2,768,276	573,954	21%	573,954
30 Skills Development	1,550,328	1,550,328	437,963	28%	437,963
40 Education&Sports Management and Inspection	534,348	534,348	19,097	4%	19,097
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	7,515,301	7,515,301	1,618,775	22%	1,618,775
Department: Roads and Engineering					
10 Community Access Roads	1,329,619	1,329,619	118,994	9%	118,994
20 Engineering Services	23,000	23,000	0	0%	0
Sub-Total	1,352,619	1,352,619	118,994	9%	118,994

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	404,032	404,032	53,205	13%	53,205
Sub-Total	404,032	404,032	53,205	13%	53,205
Department: Community Based Services					
10 Community Mobilisation	89,916	89,916	15,752	18%	15,752
20 Empowerment and Mindset Change	39,696	39,696	300	1%	300
Sub-Total	129,612	129,612	16,052	12%	16,052
Department: Planning					
10 Planning and Statistics	267,663	267,663	26,228	10%	26,228
Sub-Total	267,663	267,663	26,228	10%	26,228
Department: Internal Audit					
10 Compliance	55,513	55,513	8,586	15%	8,586
Sub-Total	55,513	55,513	8,586	15%	8,586
Department: Trade, Industry and Local Development					
10 Commercial Services	67,361	67,361	11,695	17%	11,695
20 Value Chain Services	6,000	6,000	500	8%	500
Sub-Total	73,361	73,361	12,195	17%	12,195
Grand Total	18,596,663	18,596,663	3,247,287	17%	3,247,287

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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	4,981,307	4,981,307	1,685,093	34%	1,685,093
Locally Raised Revenues	76,982	76,982	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	603,508	603,508	29,166	5%	29,166
Programme Conditional Grant - Non Wage Recurrent	3,906,490	3,906,490	1,557,345	40%	1,557,345
Urban Unconditional Grant Wage	345,095	345,095	86,274	25%	86,274
Urban Unconditional Non-Wage	49,233	49,233	12,308	25%	12,308
Development Revenues	740,953	740,953	0	0%	0
Locally Raised Revenues	55,200	55,200	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	305,158	305,158	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	80,595	80,595	0	0%	0
Total Revenues Shares	5,722,260	5,722,260	1,685,093	29%	1,685,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,095	345,095	60,461	18%	60,461
Non Wage	4,636,212	4,636,212	795,509	17%	795,509
Development Expenditure					
Domestic Development	740,953	740,953	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,722,260	5,722,260	855,971	15%	855,971
C: Unspent Balances					
Recurrent Balances	1,685,093	2101297.43175	829,122		
Wage		86,274	25,813	-6,046,119%	
Non Wage		1,598,819	803,310	-193,857,431%	
Development Balances			0		
Domestic Development			0	-23,566,811%	
External Financing			0	0%	
Total Unspent			829,122	-83,911,964%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quater, the department had shs 1,655,926,000 as total amount recieved. This comprised of shs 1,557,345,000 for Programme Conditional Grant - Non Wage Recurrent, shs 86,274,000 for Urban Unconditional Grant Wage, and shs 12,308,000 for Urban Unconditional Non-Wage. therefore being 33% of the annual budget recieved.
The department spent shs 855,971,000 being 15% of the expenditure releases.

Reasons for unspent balances on the bank account

There was shs 829,122,000 unspent by the Department during the Quarter of which shs 25,813,000 was for wage of uncleared posts, and shs 803,310,000 for mainly pension arrears that had been cleared.

Highlights of physical performance by end of the quarter

paid staff salaries, conducted monitoring of programs and projects, supported staff in the implementation of their respectives duties, sent emails.

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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	297,668	297,668	47,585	16%	47,585
Locally Raised Revenues	111,933	111,933	1,151	1%	1,151
Urban Unconditional Grant Wage	130,735	130,735	32,684	25%	32,684
Urban Unconditional Non-Wage	55,000	55,000	13,750	25%	13,750
Development Revenues	283,288	283,288	11,500	4%	11,500
Locally Raised Revenues	283,288	283,288	11,500	4%	11,500
Total Revenues Shares	580,956	580,956	59,085	10%	59,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,735	130,735	14,217	11%	14,217
Non Wage	166,933	166,933	14,901	9%	14,901
Development Expenditure					
Domestic Development	283,288	283,288	11,500	4%	11,500
External Financing	0	0	0	0%	0
Total Expenditure	580,956	580,956	40,618	7%	40,618
C: Unspent Balances					
Recurrent Balances	47,585	103534.702	18,467		
Wage		32,684	18,467	-1,421,690%	
Non Wage		14,901	0	-5,648,505%	
Development Balances			0		
Domestic Development			0	-8,220,692%	
External Financing			0	0%	
Total Unspent			18,467	-4,002,685%	

Summary of Department Revenues and Expenditure by Source

The department had received shs 59,085,000 comprising of both development and recurrent revenues, out of shs 580,956,000 for the Annual Budgeted amount, being 10% of the total annual budget.
it had spent shs 40,618,000 as the quarter ended, being 7% expenditure performance.

Reasons for unspent balances on the bank account

Shs 18,467,000 was unspent for development activities that are to be implemented in the following quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries, carried out revenue mobilization, filled revenue returns, procured stationery, serviced IFMS and the generator

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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	386,850	386,850	53,846	14%	53,846
Locally Raised Revenues	171,466	171,466	0	0%	0
Urban Unconditional Grant Wage	47,518	47,518	11,880	25%	11,880
Urban Unconditional Non-Wage	167,866	167,866	41,967	25%	41,967
Development Revenues	14,475	14,475	0	0%	0
Locally Raised Revenues	14,475	14,475	0	0%	0
Total Revenues Shares	401,325	401,325	53,846	13%	53,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	8,667	18%	8,667
Non Wage	339,332	339,332	31,481	9%	31,481
Development Expenditure					
Domestic Development	14,475	14,475	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,325	401,325	40,147	10%	40,147
C: Unspent Balances					
Recurrent Balances	53,846	136859.8335	13,699		
Wage		11,880	3,213	-141,192,411,290,132,370%	
Non Wage		41,967	10,486	-11,589,397%	
Development Balances			0		
Domestic Development			0	-361,879%	
External Financing			0	0%	
Total Unspent			13,699	-3,960,885%	

Summary of Department Revenues and Expenditure by Source

By the end of the qaurter, the department had revieved shs 53,846,000 for recurrent revenues, out of the annual budget of shs 401,325,000 being 13% quarterly performance with no development releases.
the Department had spent shs 40,147, 000 from the annual budget of shs 401,325,000 being 10% expenditure performance for the Quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the Department had unspent balance of shs 13,699,000 comprising of shs 3,213,000 for wage increments which where not considered during the quarter, and shs 10,486,000 was meant for recurrent activities that were to be implemented in the preceding quarter

Highlights of physical performance by end of the quarter

Paid salaries for the staff. conducted council sittings, monitored government projects and programs

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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	217,662	217,662	75,231	35%	75,231
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,262	89,262	44,631	50%	44,631
Programme Conditional Grant - Wage Recurrent	74,400	74,400	18,600	25%	18,600
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	236,998	236,998	84,899	36%	84,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	22,682	19%	22,682
Non Wage	95,262	95,262	5,929	6%	5,929
Development Expenditure					
Domestic Development	19,336	19,336	1,012	5%	1,012
External Financing	0	0	0	0%	0
Total Expenditure	236,998	236,998	29,623	12%	29,623
C: Unspent Balances					
Recurrent Balances	75,231	83026.44875	46,620		
Wage		30,600	7,918	-366,151,115,94	1,695,200%
Non Wage		44,631	38,702	-2,929,814%	
Development Balances			8,656		
Domestic Development			8,656	-574,930%	
External Financing			0	0%	
Total Unspent			55,276	-2,877,401%	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter, the Department had recieved shs 84,899,000 for both recurrent and development revenues against shs 236,998,000 of the annual budget, being 36% revenue performance for the qaurter.
The deprtment had spent shs 29,623,000 out of shs 236,998,000 , being 12% quarterly.expenditure performance

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There were unspent balances of shs 55,276,000 of which shs 46,620,000 was for recurrent activities that will be implemented in the following quarter, and shs 8,656,000 for development waiting for its accumulation.

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted field visits to farmers, inspected veterinary activities, carried out PDM monitoring, supported Cooperatives

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,728,729	1,728,729	430,768	25%	430,768
Locally Raised Revenues	5,659	5,659	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	295,100	295,100	73,775	25%	73,775
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233	313,058	25%	313,058
Urban Unconditional Grant Wage	175,738	175,738	43,934	25%	43,934
Development Revenues	128,294	128,294	0	0%	0
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	128,294	128,294	0	0%	0
Total Revenues Shares	1,857,023	1,857,023	430,768	23%	430,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,427,970	1,427,970	356,627	25%	356,627
Non Wage	300,759	300,759	70,268	23%	70,268
Development Expenditure					
Domestic Development	128,294	128,294	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,857,023	1,857,023	426,895	23%	426,895
C: Unspent Balances					
Recurrent Balances	430,768	859076.891	3,873		
Wage		356,993	366	-306,497,075,070,479,400%	
Non Wage		73,775	3,507	-14,472,003%	
Development Balances			0		
Domestic Development			0	244,180,569,051,375,840%	
External Financing			0	0%	
Total Unspent			3,873	-42,258,694%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department recieved revenues amounting to UGX 430,768,000 which was 23% against the approved budget of UGX 1,857,023,000 and this was mainly attributed to UGX 430,768,000 for Wage and recurrent activities however there were zero development funds released. On the side of expenditure, the department spend funds amounting to UGX 426,895,000 which was 23% against the budget. By the close of the quarter, there were unspent balances of UGX 3,873,000 of which UGX 366,000 were for wage for annual increment for staff, and UGX 3,507,000 for non wage for on gong recurrent activities.

Reasons for unspent balances on the bank account

By the close of the quarter, there were unspent balances of UGX 3,873,000 of which UGX 366,000 were for wage for annual increment for staff, and UGX 3,507,000 for non wage for on gong recurrent activities.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,194,105	7,194,105	1,910,664	27%	1,910,664
Locally Raised Revenues	6,918	6,918	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,441,413	1,441,413	480,471	33%	480,471
Programme Conditional Grant - Wage Recurrent	5,670,068	5,670,068	1,417,517	25%	1,417,517
Urban Unconditional Grant Wage	50,705	50,705	12,676	25%	12,676
Development Revenues	321,197	321,197	0	0%	0
Programme Conditional Grant - Development	201,197	201,197	0	0%	0
Urban Discretionary Equalisation Development Grant	120,000	120,000	0	0%	0
Total Revenues Shares	7,515,301	7,515,301	1,910,664	25%	1,910,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,720,773	5,720,773	1,180,896	21%	1,180,896
Non Wage	1,473,331	1,473,331	437,879	30%	437,879
Development Expenditure					
Domestic Development	321,197	321,197	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,515,301	7,515,301	1,618,775	22%	1,618,775
C: Unspent Balances					
Recurrent Balances	1,910,664	3516865.268916	291,889		
Wage		1,430,193	249,297	-118,089,626%	
Non Wage		480,471	42,592	-90,097,096%	
Development Balances			0		
Domestic Development			0	-8,729,619%	
External Financing			0	0%	
Total Unspent			291,889	-159,966,857%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

The department received shs 1,910,664,000 from both recurrent and development revenues against shs 7,515,301,000 annual budget, being 25% budget performance for the Quarter.
The department had spent shs 1,618,775 ,000 against the shs 7,515,301,000 being 22% of the quarterly expenditure.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 291,889,000 comprising of shs 249,297,000 for wage and shs 42,592,000 for recurrent activities that were not yet implemented

Highlights of physical performance by end of the quarter

paid staff salaries for primary, secondary and tertiary schools. supported sports activities, conducted inspection and monitoring of schools in the qaurter

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,329,619	1,329,619	294,850	22%	294,850
Other Transfers from Central Government	150,219	150,219	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	179,400	179,400	44,850	25%	44,850
Development Revenues	23,000	23,000	0	0%	0
Locally Raised Revenues	23,000	23,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,352,619	1,352,619	294,850	22%	294,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,400	179,400	25,294	14%	25,294
Non Wage	1,150,219	1,150,219	93,700	8%	93,700
Development Expenditure					
Domestic Development	23,000	23,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,352,619	1,352,619	118,994	9%	118,994
C: Unspent Balances					
Recurrent Balances	294,850	451398.6585	175,856		
Wage		44,850	19,556	-2,529,400%	
Non Wage		250,000	156,300	-37,875,466%	
Development Balances			0		
Domestic Development			0	158,054,796,492,800,000%	
External Financing			0	0%	
Total Unspent			175,856	-11,604,550%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the close of the quarter, the department had recieved funds amounting to UGX 294,850,000 which was 22% against the approved budget and these were funds for recurrent activities and wage for staff only. The department managed to spend UGX 118,994,000 which was 9% against the budget of which 14% was for wage and 8% for non wage. By the close of the quarter, the department had remained with unspent balances amounting to UGX 175,856,000 of which wage was UGX 19,556,000 for the Assistant Mechanic Engineer who was not recruited by the close of the quarter and non wage UGX 156,300,000 for roads works which way pending due to heavy rains.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances amounting to UGX 175,856,000 of which wage was UGX 19,556,000 for the Assistant Mechanic Engineer who was not recruited by the close of the quarter and non wage UGX 156,300,000 for roads works which way pending due to heavy rains.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council

Quarter 1

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 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,531	174,531	43,633	25%	43,633
Urban Unconditional Grant Wage	168,385	168,385	42,096	25%	42,096
Urban Unconditional Non-Wage	6,146	6,146	1,537	25%	1,537
Development Revenues	229,501	229,501	17,903	8%	17,903
Locally Raised Revenues	209,501	209,501	17,903	9%	17,903
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	404,032	404,032	61,536	15%	61,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,385	168,385	35,302	21%	35,302
Non Wage	6,146	6,146	0	0%	0
Development Expenditure					
Domestic Development	229,501	229,501	17,903	8%	17,903
External Financing	0	0	0	0%	0
Total Expenditure	404,032	404,032	53,205	13%	53,205
C: Unspent Balances					
Recurrent Balances	43,633	78934.8435	8,331		
Wage		42,096	6,794	-3,530,203%	
Non Wage		1,537	1,537	-152,120%	
Development Balances			0		
Domestic Development			0	-7,509,898%	
External Financing			0	0%	
Total Unspent			8,331	-5,258,943%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had recieved funds amounting to UGX 61,536,000 which was 15% against the approved budget of which 25% worth UGX 43,633,000 were funds for recurrent activities and 8% worth UGX 17,903,000 were funds for development activities. By the close of the quarter, the department had spent UGX 53,205,000 which was 13% against the budget of which 21% were for wage and 8% for development. By the close of the quarter, the department had remained with unspent balances amounting to UGX 8,331,000 of which wage was UGX 6,794,000 for the Senior Physical Planner who was on interdiction and non wage UGX 1,537,000 for on going activities.

Reasons for unspent balances on the bank account

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the close of the quarter, the department had remained with unspent balances amounting to UGX 8,331,000 of which wage was UGX 6,794,000 for the Senior Physical Planner who was on interdiction and non wage UGX 1,537,000 for on going activities.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,612	129,612	26,068	20%	26,068
Locally Raised Revenues	9,646	9,646	0	0%	0
Other Transfers from Central Government	15,694	15,694	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,833	31,833	7,958	25%	7,958
Urban Unconditional Grant Wage	68,439	68,439	17,110	25%	17,110
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,612	129,612	26,068	20%	26,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,439	68,439	13,652	20%	13,652
Non Wage	61,173	61,173	2,400	4%	2,400
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,612	129,612	16,052	12%	16,052
C: Unspent Balances					
Recurrent Balances	26,068	48454.7135	10,016		
Wage		17,110	3,458	-1,365,182%	
Non Wage		8,958	6,558	-1,760,357%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,016	-1,579,114%	

Summary of Department Revenues and Expenditure by Source

The department shs 26,068,000 for recurrent revenues, against shs 129,612,000 annual budget, being 20% quarterly revenues received. the Department had spent shs 16,052,000 against the annual budget of shs 129,612,000 being 12% expenditure performance for the quarter.

Reasons for unspent balances on the bank account

The department had unspent balances of shs 10,016,000

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,408	187,408	34,431	18%	34,431
Locally Raised Revenues	49,686	49,686	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	38,722	38,722	9,681	25%	9,681
Development Revenues	80,255	80,255	0	0%	0
Urban Discretionary Equalisation Development Grant	80,255	80,255	0	0%	0
Total Revenues Shares	267,663	267,663	34,431	13%	34,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	16,547	17%	16,547
Non Wage	88,408	88,408	9,681	11%	9,681
Development Expenditure					
Domestic Development	80,255	80,255	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,663	267,663	26,228	10%	26,228
C: Unspent Balances					
Recurrent Balances	34,431	73079.748	8,203		
Wage		24,750	8,203	-1,654,726%	
Non Wage		9,681	0	-3,168,568%	
Development Balances			0		
Domestic Development			0	-1,628,186%	
External Financing			0	0%	
Total Unspent			8,203	-2,588,346%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received funds amounting to UGX 34,431,000 which was 13% against the approved budget and these were funds for recurrent activities and wage for staff only. The department managed to spend UGX 26,228,000 which was 10% against the budget of which 17% was for wage and 11% for non-wage. By the close of the quarter, the department had remained with unspent balances amounting to UGX 8,203,000 which were funds for wage meant for remittances to URA as deductions.

Reasons for unspent balances on the bank account

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the close of the quarter, the department had remained with unspent balances amounting to UGX 8,203,000 which were funds for wage meant for remittances to URA as deductions.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,513	55,513	11,555	21%	11,555
Locally Raised Revenues	15,012	15,012	1,430	10%	1,430
Urban Unconditional Grant Wage	23,501	23,501	5,875	25%	5,875
Urban Unconditional Non-Wage	17,000	17,000	4,250	25%	4,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,513	55,513	11,555	21%	11,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,501	23,501	2,906	12%	2,906
Non Wage	32,012	32,012	5,680	18%	5,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,513	55,513	8,586	15%	8,586
C: Unspent Balances					
Recurrent Balances	11,555	22464.25	2,969		
Wage		5,875	2,969	-290,600%	
Non Wage		5,680	0	-1,362,620%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,969	-847,045%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received funds amounting to UGX 11,555,000 which was 21% against the approved budget and these were funds for recurrent activities and wage for staff only. The department managed to spend UGX 8,586,000 which was 15% against the budget of which 12% was for wage and 18% for non-wage. By the close of the quarter, the department had remained with unspent balances amounting to UGX 2,969,000 which were funds for wage meant for remittances to URA as deductions and annual increments.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances amounting to UGX 2,969,000 which were funds for wage meant for remittances to URA as deductions and annual increments.

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for one staff paid, Audit for Q1 carried out,

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,361	73,361	17,340	24%	17,340
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,705	42,706	10,676	25%	10,676
Urban Unconditional Grant Wage	24,655	24,655	6,164	25%	6,164
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,361	73,361	17,340	24%	17,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,655	24,655	3,412	14%	3,412
Non Wage	48,706	48,706	8,782	18%	8,782
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,361	73,361	12,195	17%	12,195
C: Unspent Balances					
Recurrent Balances	17,340	30534.70525	5,146		
Wage		6,164	2,751	-131,612,229,038,938,180%	
Non Wage		11,176	2,394	-2,084,689%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,146	-1,202,112%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received funds amounting to UGX 17,340,000 which was 24% against the approved budget and these were funds for recurrent activities and wage for staff only. The department managed to spend UGX 12,195,000 which was 17% against the budget of which 14% was for wage and 18% for non-wage. By the close of the quarter, the department had remained with unspent balances amounting to UGX5,146,000 of which UGX 2,751,000 were funds for wage which were for remittances to URA as deductions, UGX 2,394,000 for non wage meant for ongoing activities.

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances amounting to UGX5,146,000 of which UGX 2,751,000 were funds for wage which were for remittances to URA as deductions, UGX 2,394,000 for non wage meant for ongoing activities.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming carriedout NA

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	908,667	0
312121 Non-Residential Buildings - Acquisition	330,000	0
Total for Key Service Area	1,238,667	0
Wage	0	0
Non-Wage	603,508	0
GoU Dev	635,158	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

File folders procured, Subscription for Post Office paid, Records officer facilitated to manage receipt and transmission of files.	File folders procured, Subscription for Post Office paid, Records officer facilitated to manage receipt and transmission of files.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries, gratuity and pension for pensioners, pension and gratuity arrears and printing of payroll	Payment of staff salaries, gratuity and pension for pensioners, pension and gratuity arrears and printing of payroll	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,095	60,461
221011 Printing, Stationery, Photocopying and Binding	3,730	0
273104 Pension	642,180	74,123
273105 Gratuity	2,490,013	622,503
352881 Pension and Gratuity Arrears Budgeting	774,296	0
Total for Key Service Area	4,255,315	757,087
Wage	345,095	60,461
Non-Wage	3,910,220	696,626

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Public service management carried out, Domestic arrears for furniture paid, Monitoring of all government programs and projects carried out, Contracts Committee, Evaluation Committee facilitated for 12 sittings, Water bills paid, MDAs and LGs coordinated, and Monitoring and supervision of Division carried out, and Procurement of office furniture, Chairs, tables, filling carbin for staff.	Public service management carried out, Domestic arrears for furniture paid, Monitoring of all government programs and projects carried out, Contracts Committee, Evaluation Committee facilitated for 12 sittings, Water bills paid, MDAs and LGs coordinated,	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	230
221008 Information and Communication Technology Supplies.	2,503	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	4,000	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	32,000	9,790
227004 Fuel, Lubricants and Oils	33,370	6,694
228004 Maintenance-Other Fixed Assets	11,200	0
312235 Furniture and Fittings - Acquisition	70,595	0
Total for Key Service Area	188,667	20,214
Wage	0	0
Non-Wage	106,873	20,214
GoU Dev	81,795	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Support staff facilitated to carryout their routine activities.	Support staff facilitated to carryout their routine activities.	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,612	0
263402 Transfer to Other Government Units	0	76,169
Total for Key Service Area	3,612	76,169
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,61276,169
	GoU Dev	00
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources well managed	Human Resources well managed	No recuitment was conducted during the qaurter
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,722,260	855,971
Wage	345,095	60,461
Non-Wage	4,636,212	795,509
GoU Dev	740,953	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedout NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,600	3,681
221011 Printing, Stationery, Photocopying and Binding	20,373	0
224004 Beddings, Clothing, Footwear and related Services	12,430	0
224005 Laboratory supplies and services	3,700	0
227001 Travel inland	99,430	21,720
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	31,000	0
312121 Non-Residential Buildings - Acquisition	25,000	0
312212 Light Vehicles - Acquisition	135,488	0
312216 Cycles - Acquisition	40,000	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	395,021	25,401
Wage	0	0
Non-Wage	120,733	13,901
GoU Dev	274,288	11,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Fuel for HOF, Maintenance of server and IFMS equipment, Maintenance of generator and air conditioners, Replacement of server batteries, Electricity, Medical expenses, Staff and office welfare, Procurement of one lap top computer, Office stationery and printing departments vouchers	Fuel for HOF, Maintenance of server and IFMS equipment, Maintenance of generator and air conditioners, Replacement of server batteries, Electricity, Medical expenses, Staff and office welfare, Procurement of one lap top computer, Office stationery and pri	some activities were carried forward to the following qaurter
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	14,217
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221016 Systems Recurrent costs	24,000	1,000
223005 Electricity	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	184,735	15,217
Wage	130,735	14,217
Non-Wage	45,000	1,000
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	580,956	40,618
Wage	130,735	14,217
Non-Wage	166,933	14,901
GoU Dev	283,288	11,500
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Installation of Digital Number plate, Vehicle servicing costs, Vehicle tyres procured, Benchmarking on revenue collection and garbage, monitoring of capital works, procurement of printer, Procurement of fuel for Mayor.	Installation of Digital Number plate, Vehicle servicing costs, Vehicle tyres procured, Benchmarking on revenue collection and garbage, monitoring of capital works, procurement of printer, Procurement of fuel for Mayor.	nil
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,976	0
227001 Travel inland	22,000	1,200
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	9,300	0
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	83,276	3,200
Wage	0	0
Non-Wage	68,801	3,200
GoU Dev	14,475	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 721 Mityana Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

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

Salaries for political leaders for 12 months paid, Council sitting allowances for 6 sittings paid, 4 council standing committees (Finance, Planning and Administration, Social Services, Works and Natural resources and Business committees) allowances for 6

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,667
211105 Ex-Gratia for Political leaders.	150,360	24,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,716	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	10,480	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	13,800	1,400
221011 Printing, Stationery, Photocopying and Binding	3,455	0
221012 Small Office Equipment	1,088	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	500

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,820	455
Total for Key Service Area	318,049	36,947
Wage	47,518	8,667
Non-Wage	270,531	28,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,325	40,147
Wage	47,518	8,667
Non-Wage	339,332	31,481
GoU Dev	14,475	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	22,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	7,200	1,800
221008 Information and Communication Technology Supplies.	7,220	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,600	0
224003 Agricultural Supplies and Services	3,036	1,012
227001 Travel inland	21,300	3,229
227004 Fuel, Lubricants and Oils	9,033	0
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	800	200
312235 Furniture and Fittings - Acquisition	1,800	0
312299 Other Machinery and Equipment- Acquisition	14,500	0
Total for Key Service Area	194,789	29,373

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	122,40022,682
	Non-Wage	53,0535,679
	GoU Dev	19,3361,012
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Key Service Area	1,600	0
	Wage	0
	Non-Wage	1,600
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Sensitisation of famers and value chain actors in postharvest handling management

NA

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

Key Service Area: 010074 Vector and disease control

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
224003 Agricultural Supplies and Services	1,800	0
227001 Travel inland	1,500	0
Total for Key Service Area	4,300	0
Wage	0	0
Non-Wage	4,300	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010082 Cooperatives Establishment and Management

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

Mobilisation and sensitisation of farmers on group and cooperative formation, training of cooperatives (SACCOs) on financial literacy and records management	Mobilisation and sensitisation of farmers on group and cooperative formation, training of cooperatives (SACCOs) on financial literacy and records management	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.	Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.	nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	0
227001 Travel inland	18,000	0
Total for Key Service Area	33,008	0
Wage	0	0
Non-Wage	33,008	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,998	29,623
Wage	122,400	22,682
Non-Wage	95,262	5,929
GoU Dev	19,336	1,012
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	313,020
225202 Environment Impact Assessment for Capital Works	1,919	0
225203 Appraisal and Feasibility Studies for Capital Works	1,279	0
225204 Monitoring and Supervision of capital work	3,198	0
228001 Maintenance-Buildings and Structures	91,898	0
228004 Maintenance-Other Fixed Assets	30,000	0
263308 Sector Conditional Grant (Non-Wage)	253,509	63,377
Total for Key Service Area	1,634,036	376,397
Wage	1,252,233	313,020
Non-Wage	253,509	63,377
GoU Dev	128,294	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedout	HIV/AIDs mainstreaming carriedout	Nil
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,659	0
Total for Key Service Area	5,659	0
Wage	0	0
Non-Wage	5,659	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Payment of salaries for Municipal headquarter staff (3 staff) 175,737,659 Support supervision to HFs, Holding quarterly performance review meetings, EPI activities supervised, refresher training of HUMC members on their roles and responsibilities carried out, holding radio talk shows, IPC mentorship at the HFs carried out, sanitation planning meeting carried out, baseline surveys carried out, household improvement visits carried out, facilitation to the Sanitation week, disease surveillance activities carried out, community mobilisation and sensitisation meetings conducted.	Payment of salaries for Municipal headquarter staff (3 staff) 175,737,659 Support supervision to HFs, Holding quarterly performance review meetings, EPI activities supervised, refresher training of HUMC members on their roles and responsibilities carried	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,738	43,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	367
221002 Workshops, Meetings and Seminars	8,649	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,846	0
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	11,096	2,774
Total for Key Service Area	217,329	50,497
Wage	175,738	43,606
Non-Wage	41,591	6,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,857,023	426,895
Wage	1,427,970	356,627
Non-Wage	300,759	70,268
GoU Dev	128,294	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming in schools carriedout. NA

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Support to PLE NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	0
Total for Key Service Area	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Salaries for primary teachers paid, and UPE funds transferred to primary schools. Salaries for primary teachers paid, and UPE funds transferred to primary schools. n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	485,969
263308 Sector Conditional Grant (Non-Wage)	314,530	101,793
Total for Key Service Area	2,631,432	587,762
Wage	2,316,902	485,969
Non-Wage	314,530	101,793

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE funds transferred	USE funds transferred	nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	199,640	66,480
Total for Key Service Area	199,640	66,480
Wage	0	0
Non-Wage	199,640	66,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries for secondary school teachers paid	Salaries for secondary school teachers paid	nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	507,474
Total for Key Service Area	2,568,636	507,474
Wage	2,568,636	507,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salaries for staff at Busuubizi Core PTC paid	NA
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries for Teachers/Tutors and other staff of Busuubizi Core PTC paid	Salaries for Teachers/Tutors and other staff of Busuubizi Core PTC paid	nil
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VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	784,531	182,697
Total for Key Service Area	784,531	182,697
Wage	784,531	182,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

UPOLET funds transferred to Busuubizi Core PTC	UPOLET funds transferred to Busuubizi Core PTC	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	765,797	255,266
Total for Key Service Area	765,797	255,266
Wage	0	0
Non-Wage	765,797	255,266
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Salaries for Municipal Education Office staff paid, MEO monitoring of schools and Inspection of schools by the Inspectors carried out.	Salaries for Municipal Education Office staff paid, MEO monitoring of schools and Inspection of schools by the Inspectors carried out.	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	4,757
225204 Monitoring and Supervision of capital work	8,600	0
227001 Travel inland	17,776	4,440
282101 Donations	1,000	0
Total for Key Service Area	78,081	9,197
Wage	50,705	4,757
Non-Wage	27,376	4,440
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

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

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities facilitated	Sports activities facilitated in the qaurter	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	5,000
221017 Membership dues and Subscription fees.	1,400	350
224010 Protective Gear	5,000	1,250
227001 Travel inland	13,600	3,300
Total for Key Service Area	40,000	9,900
Wage	0	0
Non-Wage	40,000	9,900

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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

NA

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs education supported in schools. Special needs education supported in schools. nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Key Service Area	3,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	7,515,301	1,618,775	
	Wage	1,180,896	
	Non-Wage	437,879	
	GoU Dev	0	

VOTE: 721 Mityana Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	25,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	4,760	0
228002 Maintenance-Transport Equipment	122,833	0
228004 Maintenance-Other Fixed Assets	1,016,126	93,700
Total for Key Service Area	1,329,619	118,994
Wage	179,400	25,294
Non-Wage	1,150,219	93,700
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Street lights installed at civic places i.e. Municipal headquarters	NA	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	23,000	0
Total for Key Service Area	23,000	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	23,000	0
	Ext Finance	0	0
	Total for Department	1,352,619	118,994
	Wage	179,400	25,294
	Non-Wage	1,150,219	93,700
	GoU Dev	23,000	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Sensitization of Institutions on Occupational safety and Health done, Enforcement of Pollution control strategies done, Promoting Workplace Social, Health, and safety, Supervising Municipal Environmental and Safety implementation activities.	Sensitization of Institutions on Occupational safety and Health done, Enforcement of Pollution control strategies done, Promoting Workplace Social, Health, and safety, Supervising Municipal Environmental and Safety implementation activities.	Nil
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Staff salaries paid	Staff salaries paid	Nil
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	35,302
Total for Key Service Area	168,385	35,302
Wage	168,385	35,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Rolling of garbage, Burial of unclaimed bodies, Monitoring and Supervision, Data collection and profiling, Institutional support and training, Arrears for Waste management paid to Agrovvet.	Rolling of garbage, Burial of unclaimed bodies, Monitoring and Supervision, Data collection and profiling, Institutional support and training, Arrears for Waste management paid to Agrovvet.	Nil
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VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	64,000	17,903
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	64,000	0
Total for Key Service Area	184,000	17,903
Wage	0	0
Non-Wage	0	0
GoU Dev	184,000	17,903
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Climate change mitigation trainings, and equipment distributed to community members, Formation and supporting of Schools and institutional Environmental Clubs and associations done, Tree seedlings procured and distributed to selected institutions, Use of Biogas, Solar systems, and Briquettes energy saving technologies promoted.	Climate change mitigation trainings, and equipment distributed to community members, Formation and supporting of Schools and institutional Environmental Clubs and associations done, Tree seedlings procured and distributed to selected institutions, Use of	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	6,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Municipal Environmental Inspections and Protection carried out, Initiation of Eviction, Resettlement and Restoration orders Conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Ward Detailed Physical Development Plan prepared and approved, Titling of land, Development plan applications approved through holding PPC meetings, Development plan Applications supervised and monitored for compliance.	Ward Detailed Physical Development Plan prepared and approved, Titling of land, Development plan applications approved through holding PPC meetings, Development plan Applications supervised and monitored for compliance.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,647	0
227001 Travel inland	28,000	0
Total for Key Service Area	35,647	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	32,647	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Universal Chastity and Celibacy Education in Communities and institutions promoted	Universal Chastity and Celibacy Education in Communities and institutions promoted	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	146	0
GoU Dev	1,854	0
Ext Finance	0	0
Total for Department	404,032	53,205

VOTE: 721 Mityana Municipal Council

Quarter 1

Wage	168,385	35,302
Non-Wage	6,146	0
GoU Dev	229,501	17,903
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Staff salaries paid, Facilitate community dialogues, facilitate MDF activities, Holding one day CSO/Private service providers' meeting, Coordination of departmental Activities (stationery, welfare, computer supplies, liaison meetings, operational fuel, data and airtime).	Staff salaries paid, Facilitate community dialogues, facilitate MDF activities, Holding one day CSO/Private service providers' meeting, Coordination of departmental Activities (stationery, welfare, computer supplies, liaison meetings, operational fuel, da	nil
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	13,652
221002 Workshops, Meetings and Seminars	10,850	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,024	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	2,002	0
Total for Key Service Area	89,916	15,752
Wage	68,439	13,652
Non-Wage	21,477	2,100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conducting two community awareness sessions on negative NA and harmful practices that promote HIV	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	0
Total for Key Service Area	1,213	0
Wage	0	0
Non-Wage	1,213	0
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

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

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

Gender mainstreaming carried out, Monitoring compliance to social safety safe guards on capital projects, Provision of Technical backup and support supervision to PDCs in areas of mainstreaming crosscutting issues into PDM.	Gender mainstreaming carried out, Monitoring compliance to social safety safe guards on capital projects, Provision of Technical backup and support supervision to PDCs in areas of mainstreaming crosscutting issues into PDM.	nil
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PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Gender mainstreaming carriedout	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,460	0
227001 Travel inland	4,850	300
Total for Key Service Area	8,310	300
Wage	0	0
Non-Wage	8,310	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Community based out reaches carried out on development, social behavior, culture among others	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 320146 Support to special interest Groups

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,864	0
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	9,009	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Key Service Area	24,173	0
Wage	0	0
Non-Wage	24,173	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,612	16,052
Wage	68,439	13,652
Non-Wage	61,173	2,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedoutNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,200	0
Total for Key Service Area	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

Nil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,547
227001 Travel inland	30,000	0
Total for Key Service Area	129,000	16,547
Wage	99,000	16,547
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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

Nil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	208	52
Total for Key Service Area	15,208	3,802
Wage	0	0
Non-Wage	15,208	3,802
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Municipal and Division Development plans aligned to NDPIV prepared and approved by council Division development plans prepared and Ward Action Plans	Municipal and Division Development plans aligned to NDPIV prepared and approved by council Division development plans prepared and Ward Action Plans	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	10,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	20,000	3,250
Wage	0	0
Non-Wage	20,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Statistical Abstract prepared, projects appraised, monitoring of government programs carried out, nutrition committee facilitated, Develop monitoring and evaluation tools for the LGDPiV, TPC meetings facilitated, Payment of Allowances for LLG Assessors, Facilitation to Nutrition Committee, Training of selected staff in mainstreaming cross cuttings, 2 laptops and 1 desktop computers procured, Welfare for Assessment of LLGs, Environmental & Social Screening, monitoring and supervision for DDEG projects, Appraisal, BoQs & Bidding documents for DDEG projects prepared, Monitoring and Supervision of DDEG Projects, Monitoring and Reporting on DDEG and Fuel for Assessment of LLGs.	Statistical Abstract prepared, projects appraised, monitoring of government programs carried out, nutrition committee facilitated, Develop monitoring and evaluation tools for the LGDPiV, TPC meetings facilitated, Payment of Allowances for LLG Assessors, F	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,531	2,629
221003 Staff Training	5,085	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	5,000	0
225202 Environment Impact Assessment for Capital Works	9,025	0
225203 Appraisal and Feasibility Studies for Capital Works	6,017	0
225204 Monitoring and Supervision of capital work	15,042	0
227001 Travel inland	18,511	0
227004 Fuel, Lubricants and Oils	5,042	0
Total for Key Service Area	100,255	2,629
Wage	0	0
Non-Wage	20,000	2,629
GoU Dev	80,255	0
Ext Finance	0	0
Total for Department	267,663	26,228
Wage	99,000	16,547
Non-Wage	88,408	9,681
GoU Dev	80,255	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Monitoring the HIV/AIDs integration in the work plans and budgets and implementation	Monitoring the HIV/AIDs integration in the work plans and budgets and implementation	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,012	0
Total for Key Service Area	3,012	0
Wage	0	0
Non-Wage	3,012	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Audit undertaken across all government programs, subscription to Autonomous bodies, salaries for one staff paid.	Audit undertaken across all government programs, subscription to Autonomous bodies, salaries for one staff paid.	nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	2,906
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	15,000	5,680
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	52,501	8,586
Wage	23,501	2,906
Non-Wage	29,000	5,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,513	8,586
Wage	23,501	2,906
Non-Wage	32,012	5,680

VOTE: 721 Mityana Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Sensitisation, profiling, and inspection of Municipal Tourism sites, and Profiling and Inspection of Municipal Hospitality facilities.	Sensitisation, profiling, and inspection of Municipal Tourism sites, and Profiling and Inspection of Municipal Hospitality facilities.	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	80
Total for Key Service Area	4,318	80
Wage	0	0
Non-Wage	4,318	80
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Heritage, conservation and awareness campaigns carried out.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Domestic promotion activities carried out	Domestic promotion activities carried out	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,487	2,122
Total for Key Service Area	8,487	2,122
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,487	2,122
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries for staff paid, Provide technical support on trade Information Services on market, Intelligence, trade statistics, and regulatory requirements, to help businesses make informed decisions, Support Policy Advocacy by Working with government and private sector stakeholders to develop and refine trade policies that support business growth and protect commercial interests like trade order policy, hire purchase licensing, money lending policies etc, Business Matchmaking: Facilitating connections between local businesses on a national level. This involves arranging meetings, networking events, and providing platforms for business interactions, Conducting Inspection Visits to market establishments within the Municipality to assess compliance with the Trade Order Policy and other regulations, Conduct Inspection Visits, collect data, and profile industrial establishments, including small-scale industries and value addition facilities in the Municipality, Assess compliance with the national industrial policy and other relevant regulations governing industrial development, Providing technical support to businesses owners in understanding and complying with relevant regulations and standards, and Providing technical support on trade regulations and standards required. Carryout joint monitoring.	Salaries for staff paid, Provide technical support on trade Information Services on market, Intelligence, trade statistics, and regulatory requirements, to help businesses make informed decisions, Support Policy Advocacy by Working with government and	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,655	3,412	
221002 Workshops, Meetings and Seminars	8,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	5,423	1,356	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	3,577	0	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Key Service Area	47,655	7,768	
Wage	24,655	3,412	
Non-Wage	23,000	4,356	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming carried out	HIV/AIDS mainstreaming carried out	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Providing guidance on financial management practices to ensure businesses maintain healthy cash flow and profitability, Identifying market opportunities for business expansion and diversification, Providing advice on the aspects of market linkage including market strategies and supply chain management, Providing technical support on identifying market opportunities for products produced under PDM arrangement, Mobilisation of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Follow up and supervise cooperative Annual General meetings, Provide outreach Business development services, Inspection and Support Supervision of Cooperative Societies, Liaison visits to the Ministry of Trade, Industries and Cooperatives.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	500
Total for Key Service Area	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,361	12,195
Wage	24,655	3,412

VOTE: 721 Mityana Municipal Council

Quarter 1

Non-Wage	48,706	8,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

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

NA

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

US\$ Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming carriedout

NA

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

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

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

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

File folders procured, Subscription for Post Office paid, Records officer facilitated to manage receipt and transmission of files.	File folders procured, Subscription for Post Office paid, Records officer facilitated to manage receipt and transmission of files.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries, gratuity and pension for pensioners, pension and gratuity arrears and printing of payroll	Payment of staff salaries, gratuity and pension for pensioners, pension and gratuity arrears and printing of payroll	nil
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VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	345,095	60,461
221011 Printing, Stationery, Photocopying and Binding	3,730	0
273104 Pension	642,180	74,123
273105 Gratuity	2,490,013	622,503
352881 Pension and Gratuity Arrears Budgeting	774,296	0
Total for Key Service Area	4,255,315	757,087
Wage	345,095	60,461
Non-Wage	3,910,220	696,626
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Public service management carried out, Domestic arrears for furniture paid, Monitoring of all government programs and projects carried out, Contracts Committee, Evaluation Committee facilitated for 12 sittings, Water bills paid, MDAs and LGs coordinated, and Monitoring and supervision of Division carried out, and Procurement of office furniture, Chairs, tables, filling carbin for staff.	Public service management carried out, Domestic arrears for furniture paid, Monitoring of all government programs and projects carried out, Contracts Committee, Evaluation Committee facilitated for 12 sittings, Water bills paid, MDAs and LGs coordinated,	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	230
221008 Information and Communication Technology Supplies.	2,503	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	4,000	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	32,000	9,790
227004 Fuel, Lubricants and Oils	33,370	6,694
228004 Maintenance-Other Fixed Assets	11,200	0
312235 Furniture and Fittings - Acquisition	70,595	0
Total for Key Service Area	188,667	20,214
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	106,873	20,214
	GoU Dev	81,795	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,612	0
263402 Transfer to Other Government Units	0	76,169
Total for Key Service Area	3,612	76,169
Wage	0	0
Non-Wage	3,612	76,169
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources well managed Human Resources well managed No recuitment was conducted during the qaurter

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,722,260	855,971
Wage	345,095	60,461
Non-Wage	4,636,212	795,509

VOTE: 721 Mityana Municipal Council

Quarter 1

GoU Dev	740,953	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedoutNA

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Inspection of projects and division revenue activities, Assessment and enumeration of tax payers, Uniforms and protective gear for revenue field staff, Sensitization meetings of tax payers and political leaders, Payment of monthly allowance to enforcement team, Fuel for revenue activities, Procurement of 1 double cabin pickup, Relocation costs of equipment, Procurement of 2 motor cycles for revenue, Construction of generator House, Staff retreat, Preparation of financial statements, Staff corporate uniform, Preparation of budget documents, charging policy, revenue enhancement plan for council.	Inspection of projects and division revenue activities, Assessment and enumeration of tax payers, Uniforms and protective gear for revenue field staff, Sensitization meetings of tax payers and political leaders, Payment of monthly allowance to enforcement	Inadeqaute funding for revenue activities in the Divisions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,600	3,681
221011 Printing, Stationery, Photocopying and Binding	20,373	0
224004 Beddings, Clothing, Footwear and related Services	12,430	0
224005 Laboratory supplies and services	3,700	0
227001 Travel inland	99,430	21,720
227004 Fuel, Lubricants and Oils	12,000	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,000	0
312121 Non-Residential Buildings - Acquisition	25,000	0
312212 Light Vehicles - Acquisition	135,488	0
312216 Cycles - Acquisition	40,000	0
Total for Key Service Area	395,021	25,401
Wage	0	0
Non-Wage	120,733	13,901
GoU Dev	274,288	11,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Fuel for HOF, Maintenance of server and IFMS equipment, Maintenance of generator and air conditioners, Replacement of server batteries, Electricity, Medical expenses, Staff and office welfare, Procurement of one lap top computer, Office stationery and printing departments vouchers	Fuel for HOF, Maintenance of server and IFMS equipment, Maintenance of generator and air conditioners, Replacement of server batteries, Electricity, Medical expenses, Staff and office welfare, Procurement of one lap top computer, Office stationery and pri	some activities were carried forward to the following qaurter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	14,217
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221016 Systems Recurrent costs	24,000	1,000
223005 Electricity	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	184,735	15,217
Wage	130,735	14,217
Non-Wage	45,000	1,000
GoU Dev	9,000	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	580,95640,618
	Wage	130,73514,217
	Non-Wage	166,93314,901
	GoU Dev	283,28811,500
	Ext Finance	00

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Installation of Digital Number plate, Vehicle servicing costs, Vehicle tyres procured, Benchmarking on revenue collection and garbage, monitoring of capital works, procurement of printer, Procurement of fuel for Mayor.	Installation of Digital Number plate, Vehicle servicing costs, Vehicle tyres procured, Benchmarking on revenue collection and garbage, monitoring of capital works, procurement of printer, Procurement of fuel for Mayor.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,976	0
227001 Travel inland	22,000	1,200
227004 Fuel, Lubricants and Oils	12,000	2,000
228002 Maintenance-Transport Equipment	9,300	0
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	83,276	3,200
Wage	0	0
Non-Wage	68,801	3,200
GoU Dev	14,475	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built

Salaries for political leaders for 12 months paid, Council sitting allowances for 6 sittings paid, 4 council standing committees (Finance, Planning and Administration, Social Services, Works and Natural resources and Business committees) allowances for 6 sittings each paid, Allowances for Executive committee for 12 sittings paid, 12 months facilitation for the three secretaries to the three standing committees paid to carryout political oversight, 12 months facilitation for Mayor to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Deputy Mayor to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Speaker to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months facilitation for Deputy Speaker to carryout different council activities including mobilisation, monitoring, coordination of MDAs etc., 12 months payment of Honoraria allowances for 65 LLG councilors, 12 months payment of Exgratia for 144 LCI chairpersons, 12 months payment of Exgratia for 15 LCH chairpersons, 12 months payment of Exgratia for municipal councilors, Payment of allowances for Boards and Commissions (LG PAC, DSC, CC and EC, Stationery procured, Small office equipment procured to facilitate office operations, Mayors Donations, Welfare for Council, standing committee, Executive and Business Committee, Facilitation for Clerk to Council, Sargent at Arm, support staff and facilitation for the council political leaders to attend local, regional and national meetings, Procurement of newspapers and other office items, Procurement of airtime for office running, Membership and subscription	Salaries for political leaders for 12 months paid, Council sitting allowances for 6 sittings paid, 4 council standing committees (Finance, Planning and Administration, Social Services, Works and Natural resources and Business committees) allowances for 6	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,667
211105 Ex-Gratia for Political leaders.	150,360	24,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,716	0
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	10,480	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	13,800	1,400
221011 Printing, Stationery, Photocopying and Binding	3,455	0
221012 Small Office Equipment	1,088	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	500
282101 Donations	1,820	455
Total for Key Service Area	318,049	36,947
Wage	47,518	8,667
Non-Wage	270,531	28,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,325	40,147
Wage	47,518	8,667
Non-Wage	339,332	31,481
GoU Dev	14,475	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	22,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	7,200	1,800
221008 Information and Communication Technology Supplies.	7,220	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,600	0
224003 Agricultural Supplies and Services	3,036	1,012
227001 Travel inland	21,300	3,229
227004 Fuel, Lubricants and Oils	9,033	0
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	800	200

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	1,800	0
312299 Other Machinery and Equipment- Acquisition	14,500	0
Total for Key Service Area	194,789	29,373
Wage	122,400	22,682
Non-Wage	53,053	5,679
GoU Dev	19,336	1,012
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Carryout pest and disease surveillance visits, Profiling, NA

Sensitisation and training of agro input dealers, vet private practitioners.

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitisation of farmers on HIV/AIDs transmission/ NA

prevention and its effects on production

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Sensitisation of famers and value chain actors in postharvest handling management

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Key Service Area	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

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

NA

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

UShs Thousand

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

Key Service Area: 010082 Cooperatives Establishment and Management

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

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

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

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	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.	Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.	nil

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	0
227001 Travel inland	18,000	0
Total for Key Service Area	33,008	0
Wage	0	0
Non-Wage	33,008	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,998	29,623
Wage	122,400	22,682
Non-Wage	95,262	5,929
GoU Dev	19,336	1,012
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Staff salaries paid, Health facilities monitored and supervised, salaries for health workers paid, non-wage for health facilities transferred to government and PNFP facilities, Environmental and social screening of projects, Preparation of bidding documents for the projects, Appraisal of projects, monitoring and supervision of projects, fencing @ Kabule HCIII and Rehabilitation of OPD @ Magala HCIII, PHC funds transferred to PNFP and government health facilities.	Staff salaries paid, Health facilities monitored and supervised, salaries for health workers paid, non-wage for health facilities transferred to government and PNFP facilities, Environmental and social screening of projects, Preparation of bidding docs.	Nil

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	313,020
225202 Environment Impact Assessment for Capital Works	1,919	0
225203 Appraisal and Feasibility Studies for Capital Works	1,279	0
225204 Monitoring and Supervision of capital work	3,198	0
228001 Maintenance-Buildings and Structures	91,898	0
228004 Maintenance-Other Fixed Assets	30,000	0
263308 Sector Conditional Grant (Non-Wage)	253,509	63,377
Total for Key Service Area	1,634,036	376,397
Wage	1,252,233	313,020
Non-Wage	253,509	63,377
GoU Dev	128,294	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedout	HIV/AIDs mainstreaming carriedout	Nil
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VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,659	0
Total for Key Service Area	5,659	0
Wage	0	0
Non-Wage	5,659	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	175,738	43,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	367
221002 Workshops, Meetings and Seminars	8,649	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,846	0
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	11,096	2,774
Total for Key Service Area	217,329	50,497
Wage	175,738	43,606
Non-Wage	41,591	6,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,857,023	426,895

VOTE: 721 Mityana Municipal Council

Quarter 1

Wage	1,427,970	356,627
Non-Wage	300,759	70,268
GoU Dev	128,294	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming in schools carriedout. NA

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Support to PLE NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	0
Total for Key Service Area	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Salaries for primary teachers paid, and UPE funds transferred to primary schools. Salaries for primary teachers paid, and UPE funds transferred to primary schools. 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	485,969

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,530	101,793
Total for Key Service Area	2,631,432	587,762
Wage	2,316,902	485,969
Non-Wage	314,530	101,793
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE funds transferred	USE funds transferred	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	199,640	66,480
Total for Key Service Area	199,640	66,480
Wage	0	0
Non-Wage	199,640	66,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries for secondary school teachers paid	Salaries for secondary school teachers paid	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	507,474
Total for Key Service Area	2,568,636	507,474
Wage	2,568,636	507,474
Non-Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salaries for staff at Busuubizi Core PTC paid NA

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	784,531	182,697
Total for Key Service Area	784,531	182,697
Wage	784,531	182,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

UPOLET funds transferred to Busuubizi Core PTC UPOLET funds transferred to Busuubizi Core PTC nil

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

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Salaries for Municipal Education Office staff paid, MEO monitoring of schools and Inspection of schools by the Inspectors carried out.	Salaries for Municipal Education Office staff paid, MEO monitoring of schools and Inspection of schools by the Inspectors carried out.	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	4,757
225204 Monitoring and Supervision of capital work	8,600	0
227001 Travel inland	17,776	4,440
282101 Donations	1,000	0
Total for Key Service Area	78,081	9,197
Wage	50,705	4,757
Non-Wage	27,376	4,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

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

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

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	396,267	0
Wage	0	0
Non-Wage	75,070	0
GoU Dev	321,197	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities facilitated	Sports activities facilitated in the qaurter	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	5,000
221017 Membership dues and Subscription fees.	1,400	350
224010 Protective Gear	5,000	1,250
227001 Travel inland	13,600	3,300
Total for Key Service Area	40,000	9,900
Wage	0	0
Non-Wage	40,000	9,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Reorient head teachers in Financial and records management, train SMC on their roles and responsibilities and training teachers on new teaching approaches, Music, Dance and Drama activities facilitated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs education supported in schools.	Special needs education supported in schools.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,515,301	1,618,775
Wage	5,720,773	1,180,896
Non-Wage	1,473,331	437,879
GoU Dev	321,197	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	25,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	4,760	0
228002 Maintenance-Transport Equipment	122,833	0
228004 Maintenance-Other Fixed Assets	1,016,126	93,700
Total for Key Service Area	1,329,619	118,994
Wage	179,400	25,294
Non-Wage	1,150,219	93,700
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Street lights installed at civic places i.e. Municipal headquarters	NA
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VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	23,000	0
Total for Key Service Area	23,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0
Ext Finance	0	0
Total for Department	1,352,619	118,994
Wage	179,400	25,294
Non-Wage	1,150,219	93,700
GoU Dev	23,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Sensitization of Institutions on Occupational safety and Health done, Enforcement of Pollution control strategies done, Promoting Workplace Social, Health, and safety, Supervising Municipal Environmental and Safety implementation activities.	Sensitization of Institutions on Occupational safety and Health done, Enforcement of Pollution control strategies done, Promoting Workplace Social, Health, and safety, Supervising Municipal Environmental and Safety implementation activities.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Staff salaries paid	Staff salaries paid	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	35,302
Total for Key Service Area	168,385	35,302
Wage	168,385	35,302
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

Rolling of garbage, Burial of unclaimed bodies, Monitoring and Supervision, Data collection and profiling, Institutional support and training, Arrears for Waste management paid to Agrovet.	Rolling of garbage, Burial of unclaimed bodies, Monitoring and Supervision, Data collection and profiling, Institutional support and training, Arrears for Waste management paid to Agrovet.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	64,000	17,903
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	64,000	0
Total for Key Service Area	184,000	17,903
Wage	0	0
Non-Wage	0	0
GoU Dev	184,000	17,903
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Climate change mitigation trainings, and equipment distributed to community members, Formation and supporting of Schools and institutional Environmental Clubs and associations done, Tree seedlings procured and distributed to selected institutions, Use of Biogas, Solar systems, and Briquettes energy saving technologies promoted.	Climate change mitigation trainings, and equipment distributed to community members, Formation and supporting of Schools and institutional Environmental Clubs and associations done, Tree seedlings procured and distributed to selected institutions, Use of	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	6,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

NA

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

US\$ Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

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

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

Nil

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

US\$ Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Universal Chastity and Celibacy Education in Communities and institutions promoted	Universal Chastity and Celibacy Education in Communities and institutions promoted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	146	0
GoU Dev	1,854	0
Ext Finance	0	0
Total for Department	404,032	53,205
Wage	168,385	35,302
Non-Wage	6,146	0
GoU Dev	229,501	17,903
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Staff salaries paid, Facilitate community dialogues, facilitate MDF activities, Holding one day CSO/Private service providers' meeting, Coordination of departmental Activities (stationery, welfare, computer supplies, liaison meetings, operational fuel, data and airtime).	Staff salaries paid, Facilitate community dialogues, facilitate MDF activities, Holding one day CSO/Private service providers' meeting, Coordination of departmental Activities (stationery, welfare, computer supplies, liaison meetings, operational fuel, da	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	13,652
221002 Workshops, Meetings and Seminars	10,850	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,024	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	2,002	0
Total for Key Service Area	89,916	15,752
Wage	68,439	13,652
Non-Wage	21,477	2,100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conducting two community awareness sessions on negative NA and harmful practices that promote HIV	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	1,213		0
Wage	0		0
Non-Wage	1,213		0
GoU Dev	0		0
Ext Finance	0		0

Key Service Area: 000021 Gender Mainstreaming services

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

Special Interest groups supported NA

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

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

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

Gender mainstreaming carriedout NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,460	0
227001 Travel inland	4,850	300
Total for Key Service Area	8,310	300
Wage	0	0
Non-Wage	8,310	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,864	0
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	9,009	0
227004 Fuel, Lubricants and Oils	5,200	0
Total for Key Service Area	24,173	0
Wage	0	0
Non-Wage	24,173	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,612	16,052
Wage	68,439	13,652
Non-Wage	61,173	2,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedoutNA

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

Item	Approved Budget	Spent
227001 Travel inland	3,200	0
Total for Key Service Area	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,547
227001 Travel inland	30,000	0
Total for Key Service Area	129,000	16,547
Wage	99,000	16,547
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

Monitoring and Evaluation of all government programs carried out. Preparation of Budget Framework Paper, Draft Budget, Final Budget for FY 2026/27 Preparation and submission of PBS quarterly Reports; Q1, Q2, Q3, Q4	Monitoring and Evaluation of all government programs carried out. Preparation of Budget Framework Paper, Draft Budget, Final Budget for FY 2026/27 Preparation and submission of PBS quarterly Reports; Q1, Q2, Q3, Q4	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	3,750
227001 Travel inland	208	52
Total for Key Service Area	15,208	3,802
Wage	0	0
Non-Wage	15,208	3,802
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Municipal and Division Development plans aligned to NDPIV prepared and approved by council Division development plans prepared and Ward Action Plans	Municipal and Division Development plans aligned to NDPIV prepared and approved by council Division development plans prepared and Ward Action Plans	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	10,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	20,000	3,250
Wage	0	0
Non-Wage	20,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical Abstract prepared, projects appraised, monitoring of government programs carried out, nutrition committee facilitated, Develop monitoring and evaluation tools for the LGDPiV, TPC meetings facilitated, Payment of Allowances for LLG Assessors, Facilitation to Nutrition Committee, Training of selected staff in mainstreaming cross cuttings, 2 laptops and 1 desktop computers procured, Welfare for Assessment of LLGs, Environmental & Social Screening, monitoring and supervision for DDEG projects, Appraisal, BoQs & Bidding documents for DDEG projects prepared, Monitoring and Supervision of DDEG Projects, Monitoring and Reporting on DDEG and Fuel for Assessment of LLGs.	Statistical Abstract prepared, projects appraised, monitoring of government programs carried out, nutrition committee facilitated, Develop monitoring and evaluation tools for the LGDPiV, TPC meetings facilitated, Payment of Allowances for LLG Assessors, F	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	16,531	2,629
221003 Staff Training	5,085	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	5,000	0
225202 Environment Impact Assessment for Capital Works	9,025	0
225203 Appraisal and Feasibility Studies for Capital Works	6,017	0
225204 Monitoring and Supervision of capital work	15,042	0
227001 Travel inland	18,511	0
227004 Fuel, Lubricants and Oils	5,042	0
Total for Key Service Area	100,255	2,629
Wage	0	0
Non-Wage	20,000	2,629
GoU Dev	80,255	0
Ext Finance	0	0
Total for Department	267,663	26,228
Wage	99,000	16,547
Non-Wage	88,408	9,681
GoU Dev	80,255	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Monitoring the HIV/AIDs integration in the work plans and budgets and implementation	Monitoring the HIV/AIDs integration in the work plans and budgets and implementation	Nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,012	0
Total for Key Service Area	3,012	0
Wage	0	0
Non-Wage	3,012	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Audit undertaken across all government programs, subscription to Autonomous bodies, salaries for one staff paid.	Audit undertaken across all government programs, subscription to Autonomous bodies, salaries for one staff paid.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	2,906
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	15,000	5,680
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	52,501	8,586
Wage	23,501	2,906
Non-Wage	29,000	5,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Total for Department	55,513	8,586
Wage	23,501	2,906
Non-Wage	32,012	5,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Sensitisation, profiling, and inspection of Municipal Tourism sites, and Profiling and Inspection of Municipal Hospitality facilities.	Sensitisation, profiling, and inspection of Municipal Tourism sites, and Profiling and Inspection of Municipal Hospitality facilities.	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	80
Total for Key Service Area	4,318	80
Wage	0	0
Non-Wage	4,318	80
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Heritage, conservation and awareness campaigns carried out. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,900	725
Total for Key Service Area	2,900	725
Wage	0	0
Non-Wage	2,900	725
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Domestic promotion activities carried out Domestic promotion activities carried out Nil

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,487	2,122
Total for Key Service Area	8,487	2,122
Wage	0	0
Non-Wage	8,487	2,122
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

Salaries for staff paid, Provide technical support on trade Information Services on market, Intelligence, trade statistics, and regulatory requirements, to help businesses make informed decisions, Support Policy Advocacy by Working with government and

Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,655	3,412
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,423	1,356
221012 Small Office Equipment	2,000	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,577	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	47,655	7,768
Wage	24,655	3,412
Non-Wage	23,000	4,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming carried out	HIV/AIDS mainstreaming carried out	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020901 Increased local consumption and production

Providing guidance on financial management practices to ensure businesses maintain healthy cash flow and profitability, Identifying market opportunities for business expansion and diversification, Providing advice on the aspects of market linkage including market strategies and supply chain management, Providing technical support on identifying market opportunities for products produced under PDM arrangement, Mobilisation of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Follow up and supervise cooperative Annual General meetings, Provide outreach Business development services, Inspection and Support Supervision of Cooperative Societies, Liaison visits to the Ministry of Trade, Industries and Cooperatives.

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	500
Total for Key Service Area	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,361	12,195
Wage	24,655	3,412
Non-Wage	48,706	8,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	2	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	68%	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100	15 mails were recieved
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100% staff salaries paid
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	35	10 Staff were supported

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	2 meetings were conducted

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	85%	There are no current recruits

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	80%	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1,5208,000,000	shs 270,000,000 collected in

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	20%	270,000,000 revenues

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Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1 MONITORING VISIST
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	36	paid salaries for all the
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	15	
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	150	50 farmers were supported
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Integrated pest and disease management packages	Number	2	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	80%	

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Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of irrigation systems installed on Govt farms and	Number	2	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	2	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the animal holding grounds	Text	Complete	

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of cooperatives inspected and audited	Number	15	15 cooperatives were

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	35	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	200	

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Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	65%	100% health extension

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	85%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	75%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	2	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	paid staff salaries for the

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	conducted one inspection in

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	100	30 schools inspected

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PTCs remodeled to (HTIs)	Number	1	1 PTC remodeled

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	1 staff training conducted

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	95%	30% of schools inspected

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	55	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	activity partially

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	4	1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	510km	26km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	156km	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	156km	No funds released for the

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Department: 070 Roads and Engineering			
Vote Function: 20 Engineering Services			
Programme: 10 Sustainable Urbanisation And Housing			
Key Service Area: 000062 Waste management			
PIAP Output : 10020101 Waste management systems established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of solid waste management facilities established	Number	1	
Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 06010201 Water resources equitably allocated and regulated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	100	25
Key Service Area: 000062 Waste management			
PIAP Output : 06040103 Improved waste management in cities and Municipalities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	all	All
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06040101 New green efficient technologies and best practices promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	30	6
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	50 acres	
Key Service Area: 140038 Environmental Safeguards			
PIAP Output : 06030101 Forest reserves restored and protected			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	37	

VOTE: 721 Mityana Municipal Council

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of City PDPs developed		2	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	80%

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4	1 baraza conducted

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	30	10 GBV Cases reported

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	8	

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	80	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	70%
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	100%	100%
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20	5

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	70%

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 Audit report produced

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 performace audit

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	8	2

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	8	2

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Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	8	2
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	70%
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	65%	

VOTE: 721 Mityana Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237734 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent		4,818	0
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent		11,857	0
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent		4,818	0
Maama Norah HC II	Maama Norah HC II	Programme Conditional Grant - Non Wage Recurrent		2,409	0
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent		7,756	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Trees procured and planted	Urban Discretionary Equalisation Development Grant		5,000	0
LCIII: 237735 Ttamu Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Rehabilitation of OPD at Magala HCIII	Programme Conditional Grant - Development	No funds released for the quarter under review	91,898	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Installation of a chain link fence at Kabule HCIII	Programme Conditional Grant - Development	No funds released for the quarter under review	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237735 Ttamu Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo HC II	Kabuwambo HC II	Programme Conditional Grant - Non Wage Recurrent		16,760	0
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent		33,520	0
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent		11,799	0
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent		7,365	0
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent		33,520	0
Ttanda HC II	Ttanda HC II	Programme Conditional Grant - Non Wage Recurrent		16,760	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Magala HCIII	Programme Conditional Grant - Development		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,970	0
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent		9,350	0
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,050	0
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent		4,770	0

VOTE: 721 Mityana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Digital cameras procured and installed @ hqtrs	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 Laptops and 1 Desktop computers procured	Locally Raised Revenues		14,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of the Administration headquarters	Locally Raised Revenues		600,000	0
Non Residential Buildings - Contractor	Chain link at the MC headquarters constructed	Locally Raised Revenues		60,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services	Arrears for furniture	Locally Raised Revenues		11,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Office furniture procured	Urban Discretionary Equalisation Development Grant		70,595	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for mobilisation of revenue	Locally Raised Revenues		42,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Maintenance of revenue vehicle	Locally Raised Revenues		31,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of the Generator house	Locally Raised Revenues		25,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	One Double Carbi procured for revenue enforcement	Locally Raised Revenues		135,488	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Two Motor Cycles for revenue enforcement procured	Locally Raised Revenues		40,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 223005 Electricity					
Electricity - Utility Bills (Generators)	Payment of electricity bills	Locally Raised Revenues		8,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procurement of a laptop computer	Locally Raised Revenues		5,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of revenue in the municipality	Monitoring of revenue in the municipality	Locally Raised Revenues		1,175	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Maintenance of Mayors vechicle	Locally Raised Revenues		9,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	One printer for C2C procured	Locally Raised Revenues		4,000	0

VOTE: 721 Mityana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Demonstration materials & Soil testing reagents	Programme Conditional Grant - Development		3,036	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	2 Filling Cabins procured	Programme Conditional Grant - Development		1,800	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	3 Silage choppers & 2 automatic syringes	Programme Conditional Grant - Development		14,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	E & S for OPD @ Magala HC III	Programme Conditional Grant - Development	No funds released for the quarter under review	1,919	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs for OPD @ Magala HCIII prepared	Programme Conditional Grant - Development	No funds released for the quarter under review	1,279	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of PHC Development projects	Monitoring of PHC Projects	Programme Conditional Grant - Development	No funds released for the quarter under review	3,198	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Jude Naama HC III	St Jude Naama HC III	Programme Conditional Grant - Non Wage Recurrent		4,818	0
Katiko HC II	Katiko HC II	Programme Conditional Grant - Non Wage Recurrent		16,760	0
St Jude Naama HC III	St Jude Naama HC III	Programme Conditional Grant - Non Wage Recurrent		5,873	0
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent		9,314	0
Nakaseeta HC II	Nakaseeta HC II	Programme Conditional Grant - Non Wage Recurrent		16,760	0

VOTE: 721 Mityana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		4,818	0
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent		10,267	0
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent		33,520	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		35,510	0
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,470	0
katakala p.s	Katakala p.s	Programme Conditional Grant - Non Wage Recurrent		9,830	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent		72,700	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	E & S of SFG projects	Programme Conditional Grant - Development		3,018	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Appraisal, BoQs & Bidding documents	Programme Conditional Grant - Development		2,012	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects	Monitoring of SFG projects	Programme Conditional Grant - Development		5,030	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	3 toilets at selected schools	Programme Conditional Grant - Development		180,000	0
Non Residential Buildings - Contractor	2 Class room Block @ Ddanya PS	Programme Conditional Grant - Development		168,000	0
Non Residential Buildings - Contractor	4 five stance line pit latrine constructed	Programme Conditional Grant - Development		240,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks procured and supplied to selected schools	Programme Conditional Grant - Development		17,137	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Installation of street lights	Locally Raised Revenues		23,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	ESH meeting held	Locally Raised Revenues		1,356	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland allowances paid	Locally Raised Revenues		644	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for monitoring procured	Locally Raised Revenues		4,000	0

VOTE: 721 Mityana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Waste management meeting held	Locally Raised Revenues		24,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Stationery for waste management procured	Locally Raised Revenues		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	Waste management arrears for Agrovet.	Locally Raised Revenues		64,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for waste management paid	Locally Raised Revenues		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for waste management procured	Locally Raised Revenues		64,000	0
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PPC paid	Allowances for PPC paid	Locally Raised Revenues		7,647	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Preparation of a Detailed Plan for Nakaseeta Ward	Locally Raised Revenues		45,000	0
Travel Inland - Allowances	Titling of Gov't land	Locally Raised Revenues		30,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Support to Ecosystem restoration	Locally Raised Revenues		3,707	0

VOTE: 721 Mityana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LLG Assessors	Allowances for LLG Assessors	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Facilitation to Nutrition Committee	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	12,034	0
Item: 221003 Staff Training					
Staff Training - Allowances	Training in cross cuttings issues mainstreaming	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	5,085	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	2 laptops and 1 desktop procured	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	15,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Welfare for Assessment of LLGs	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	E & S Screening, monitoring and supervision	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	9,025	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal, BoQs & Bidding documents	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	6,017	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG Projects	Monitoring and Supervision of DDEG Projects	Urban Discretionary Equalisation Development Grant		15,042	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring and Reporting on DDEG	Locally Raised Revenues	Funds not released in Q1	18,051	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel for Assessment of LLGs	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	5,042	0

VOTE: 721 Mityana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUBUZI DEMO. P.S.	BUSUBUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,550	0
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent		6,090	0
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent		5,850	0
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		14,330	0
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,390	0
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,610	0
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,030	0
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		16,370	0
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent		8,130	0
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent		18,370	0
Kitogwafu Primary School	Kitogwafu Primary School	Programme Conditional Grant - Non Wage Recurrent		8,450	0
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent		6,350	0
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent		3,510	0
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent		4,170	0
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,170	0
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		5,210	0
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,730	0
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent		5,870	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		4,910	0
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,950	0
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent		3,770	0
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,910	0
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent		4,950	0
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent		3,990	0
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent		5,350	0
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent		10,830	0
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent		9,790	0
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		48,160	0
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent		78,780	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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		765,797	0