
VOTE: 721 Mityana Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 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: 26-05-2026

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

VOTE: 721 Mityana Municipal Council**Quarter 3****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	729,171	48%
Discretionary Government Transfers	2,423,811	2,423,811	1,812,331	75%
Conditional Government Transfers	14,452,331	14,452,331	10,908,203	75%
Other Government Transfers	190,913	540,913	368,886	193%
External Financing	48,000	0	0	0%
Total Revenues shares	18,644,663	18,946,663	13,818,591	74%

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	132,904	56%
Tourism Development	30,219	30,219	6,127	20%
Natural Resources, Environment, Climate Change, Land and Water Management	366,385	366,385	162,276	44%
Private Sector Development	62,142	62,142	30,178	49%
Integrated Transport Infrastructure and Services	1,329,619	1,679,619	1,201,247	90%
Sustainable Urbanisation and Housing	35,647	35,647	12,202	34%
Digital Transformation	24,000	24,000	3,348	14%
Human Capital Development	9,518,348	9,518,348	5,907,689	62%
Public Sector Transformation	5,686,649	4,777,982	2,634,752	46%
Governance and Security	139,388	1,048,055	741,480	532%
Regional Balanced Development	719,070	719,070	405,482	56%
Development Plan Implementation	449,198	449,198	244,711	54%
Grand Total	18,596,663	18,946,663	11,482,397	62%
Wage	8,357,872	8,357,872	5,464,860	65%
Non-Wage Recurrent	8,398,492	8,748,492	5,544,084	66%
Domestic Devt	1,840,299	1,840,299	473,452	26%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Mityana Municipal Council received cumulative receipts amounting to UGX 13,818,591,000 which was 74% against the approved budget of UGX 18,644,663,000 and this was mainly attributed to by 48% performance of Locally Raised Revenues worth UGX 729,171,000, 75% performance of Discretionary Government Transfers worth UGX 1,812,331,000, 75% of Conditional Government Transfers worth UGX 10,908,203,000 and 193% performance for Other Government Transfers worth UGX 368,886,000.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization at 56%, Tourism Development at 20%, Natural resources, environment, climate change, land and water at 44%, Private sector development at 49%, Integrated transport infrastructure and services at 90%, Sustainable Urbanisation and Housing at 34%, Digital Transformation at 14%, Human capital development at 62%, Public sector transformation at 46%, Governance and security at 532%, Regional Balanced Development at 56%, and Development plan implementation at 54%.

Out of the total approved wage budget of UGX 8,357,872,000, only UGX 11,482,397,000 was spent which was 62% performance, out of UGX 8,398,492,000 of non-wage recurrent, only 5,544,084,000 was spent which was 66% performance and for domestic development, out of the approved budget of UGX 1,840,299,000, only UGX 473,452,000 which was 26% performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,529,608	1,529,608	729,171	48%
Advertisements/Bill Boards	28,735	28,735	6,970	24%
Animal and Crop Husbandry related Levies	13,000	13,000	0	0%
Business licenses	321,000	321,000	67,203	21%
Infrastructure Levy	0	0	0	
Inspection Fees	20,000	20,000	740	4%
Local Hotel Tax	10,000	10,000	4,136	41%
Local Services Tax-Payable By Individuals	67,420	67,420	41,476	62%
Market /Gate Charges	48,080	48,080	16,993	35%
Miscellaneous receipts/income	7,500	7,500	0	0%
Nomination Fees	1,000	1,000	0	0%
Other fees e.g. street parking fees	2,000	2,000	1,000	50%
Other Licence fees	0	0	0	
Other licenses	11,000	11,000	0	0%
Property related Duties/Fees	780,618	780,618	544,803	70%
Refuse collection charges/Public convenience	2,400	2,400	600	25%
Registration fees for Documents and Businesses	9,500	9,500	7,660	81%
Rent & rates – produced assets-From Government Units	104,691	104,691	31,690	30%
Rent & rates – produced assets-From Private Entities	92,664	92,664	0	0%
Taxes on Lotteries and Gaming	3,000	3,000	0	0%
Vehicle Parking Fees	7,000	7,000	5,900	84%
Discretionary Government Transfers	2,423,811	2,423,811	1,812,331	75%
Urban Discretionary Equalisation Development Grant	606,008	606,008	454,506	75%
Urban Unconditional Grant Wage	1,361,171	1,361,171	1,020,878	75%
Urban Unconditional Non-Wage	456,632	456,632	336,947	74%
Conditional Government Transfers	14,452,331	14,452,331	10,908,203	75%
Programme Conditional Grant - Non Wage Recurrent	6,806,803	6,806,803	5,173,754	76%
Programme Conditional Grant - Development	348,827	348,827	261,620	75%
Programme Conditional Grant - Wage Recurrent	6,996,701	6,996,701	5,247,829	75%

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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	225,000	75%
Other Government Transfers	190,913	540,913	368,886	193%
GROW Project	10,500	10,500	0	0%
Support to PLE (UNEB)	25,000	25,000	23,190	93%
Uganda Road Fund (URF)	150,219	500,219	342,880	228%
Uganda Women Entrepreneurship Program(UWEP)	5,194	5,194	2,816	54%
External Financing	48,000	0	0	0%
Baylor International (Uganda)	48,000	0	0	0%
Total Revenues Shares	18,644,663	18,946,663	13,818,591	74%

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

The local government collected, recieved and waranted funds amounting to UGX 729,171,000 for local revenue which was distributed across departments for spending.

Cumulative Performance for Central Government Transfers

The LG recieved cumulative revenues amounting to UGX 13,818,591,000 which was warranted and distributed across departments of which 48% worth UGX 729,171,000 were for Local Revenue, UGX 1,812,331,000 for Discretionary Government Transfers at 75%, UGX 10,908,203,000 for Conditional Government Transfers at 75% and UGX 368,886,000 for Other Government Transfers at 193%. All the grants were expected to perform at 75% however local revenue performed below average.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 193% worth UGX 368,886,000 against the approved budget of UGX 190,913,000 and this arose from the supplementary budget which was provided as emergency repairs.

Cumulative Performance for External Financing

Nil no fund for Baylor were released in Quarter two.

VOTE: 721 Mityana Municipal Council**Quarter 3****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	3,314,963	58%	1,049,595
Sub-Total	5,722,260	5,722,260	3,314,963	58%	1,049,595
Department: Finance					
10 Financial Management and Accountability (LG)	580,956	580,956	299,058	51%	61,457
Sub-Total	580,956	580,956	299,058	51%	61,457
Department: Statutory bodies					
10 Legislation and Oversight	401,325	401,325	215,865	54%	67,463
Sub-Total	401,325	401,325	215,865	54%	67,463
Department: Production and Marketing					
10 Agricultural Extension	197,389	197,389	110,659	56%	37,576
20 Agricultural Production	6,600	6,600	2,245	34%	547
30 Agricultural Value Chain Services	33,008	33,008	21,000	64%	4,500
Sub-Total	236,998	236,998	133,904	56%	42,623
Department: Health					
10 Primary HealthCare	1,634,036	1,634,036	1,133,554	69%	390,958
30 Health Management and Supervision	222,988	222,988	151,507	68%	52,220
Sub-Total	1,857,023	1,857,023	1,285,061	69%	443,178
Department: Education					
10 Pre-Primary and Primary Education	2,659,350	2,659,350	1,726,817	65%	599,683
20 Secondary Education	2,768,276	2,768,276	1,657,008	60%	566,583
30 Skills Development	1,550,328	1,550,328	1,084,340	70%	458,053
40 Education&Sports Management and Inspection	534,348	534,348	74,881	14%	42,351
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	7,515,301	7,515,301	4,543,046	60%	1,666,669
Department: Roads and Engineering					
10 Community Access Roads	1,329,619	1,679,619	1,201,247	90%	581,223
20 Engineering Services	23,000	23,000	1,970	9%	0
Sub-Total	1,352,619	1,702,619	1,203,217	89%	581,223

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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	174,551	43%	56,220
Sub-Total	404,032	404,032	174,551	43%	56,220
Department: Community Based Services					
10 Community Mobilisation	89,916	89,916	55,367	62%	21,244
20 Empowerment and Mindset Change	39,696	39,696	16,446	41%	8,071
Sub-Total	129,612	129,612	71,813	55%	29,316
Department: Planning					
10 Planning and Statistics	267,663	267,663	171,181	64%	56,972
Sub-Total	267,663	267,663	171,181	64%	56,972
Department: Internal Audit					
10 Compliance	55,513	55,513	32,707	59%	13,150
Sub-Total	55,513	55,513	32,707	59%	13,150
Department: Trade, Industry and Local Development					
10 Commercial Services	67,361	67,361	35,100	52%	12,085
20 Value Chain Services	6,000	6,000	1,932	32%	432
Sub-Total	73,361	73,361	37,032	50%	12,517
Grand Total	18,596,663	18,946,663	11,482,397	62%	4,080,381

VOTE: 721 Mityana Municipal Council**Quarter 3****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	3,871,354	78%	920,083
Locally Raised Revenues	76,982	76,982	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	603,508	603,508	442,673	73%	28,959
Programme Conditional Grant - Non Wage Recurrent	3,906,490	3,906,490	3,123,441	80%	783,048
Urban Unconditional Grant Wage	345,095	345,095	270,821	78%	98,274
Urban Unconditional Non-Wage	49,233	49,233	34,418	70%	9,802
Development Revenues	740,953	740,953	458,804	62%	115,297
Locally Raised Revenues	55,200	55,200	630	1%	0
Multi-Sectoral Transfers to LLGs_Gou	305,158	305,158	152,579	50%	0
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	80,595	80,595	80,595	100%	40,297
Total Revenues Shares	5,722,260	5,722,260	4,330,158	76%	1,035,380

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	345,095	345,095	247,794	72%	95,052
Non Wage	4,636,212	4,636,212	2,830,952	61%	874,253
Development Expenditure					
Domestic Development	740,953	740,953	236,217	32%	80,290
External Financing	0	0	0	0%	0
Total Expenditure	5,722,260	5,722,260	3,314,963	58%	1,049,595

C: Unspent Balances

Recurrent Balances	920,083	2214631.93475	792,608		
Wage		98,274	23,027	-8,305,187%	
Non Wage		821,809	769,581	-202,508,823%	
Development Balances			222,587		
Domestic Development			222,587	-31,480,469%	
External Financing			0	0%	
Total Unspent			1,015,195	-330,460,886%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received an accumulative amount of shs 1,035,380,000 as amount. This comprised of shs 783,048,000 for Programme Conditional Grant - Non Wage Recurrent, shs 98,274,000 for Urban Unconditional Grant Wage, and shs 9,802,000 for Urban Unconditional Non-Wage leading to 58% of the annual budget released.

The department spent shs 1,049,595,000 being 58% of the expenditure releases and this was mainly attributed to the 72% of wage worth UGX 95,052,000, 61% of non wage worth 874,253,000 and UGX 32% of domestic development worth UGX 80,290,000 as well as zero external financing.

The total receipts were less than the expenditures arising from the expenditure of funds brought forward from the previous quarters.

Reasons for unspent balances on the bank account

There was shs 1,015,195,000 which remained as unspent by the close of the quarter. These funds were mainly for wage worth 23,027,000 for staff whom had been recruited, UGX 769,581,000 for non wage mainly for the local revenue transferred to the divisions, gratuity and pension for pensioners and UGX 222,587,000 funds for DDEG and transitional development ment for procurement of furniture and construction of the administration block respectively.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****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	232,780	78%	67,140
Locally Raised Revenues	111,933	111,933	93,532	84%	20,760
Urban Unconditional Grant Wage	130,735	130,735	98,051	75%	32,684
Urban Unconditional Non-Wage	55,000	55,000	41,197	75%	13,697
Development Revenues	283,288	283,288	118,130	42%	10,087
Locally Raised Revenues	283,288	283,288	118,130	42%	10,087
Total Revenues Shares	580,956	580,956	350,910	60%	77,227

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	130,735	130,735	46,200	35%	16,915
Non Wage	166,933	166,933	134,728	81%	34,456
Development Expenditure					
Domestic Development	283,288	283,288	118,130	42%	10,087
External Financing	0	0	0	0%	0
Total Expenditure	580,956	580,956	299,058	51%	61,457

C: Unspent Balances

Recurrent Balances	67,140	125787.701	51,852		
Wage		32,684	51,851	-1,691,469%	
Non Wage		34,457	0	-7,584,470%	
Development Balances			0		
Domestic Development			0	-8,080,775%	
External Financing			0	0%	
Total Unspent			51,852	-29,828,538%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had received shs 350,910,000 cumulatively by the close of the quarter which was 60% against the budget and this was mainly attributed to 78% worth UGX 232,780,000 for recurrent activities, and 42% worth UGX 118,130,000 for development.

By the close of the quarter, the department had spent funds amounting to UGX 299,058,000 which was 51% against the planned expenditure and this was mainly attributed to 35% of wage, 81% of non wage and 42% of development.

The Departmental revenues exceeded the expenditures by UGX 51,852,000 and these were funds for wage for staff who had not been recruited like the senior Finance Officer.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 51,852,000 for wage for staff who had not been recruited like the senior Finance Officer.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****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	223,513	58%	69,229
Locally Raised Revenues	171,466	171,466	62,251	36%	15,659
Urban Unconditional Grant Wage	47,518	47,518	35,639	75%	11,880
Urban Unconditional Non-Wage	167,866	167,866	125,623	75%	41,690
Development Revenues	14,475	14,475	2,196	15%	0
Locally Raised Revenues	14,475	14,475	2,196	15%	0
Total Revenues Shares	401,325	401,325	225,709	56%	69,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	25,795	54%	8,714
Non Wage	339,332	339,332	187,874	55%	58,749
Development Expenditure					
Domestic Development	14,475	14,475	2,196	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,325	401,325	215,865	54%	67,463
C: Unspent Balances					
Recurrent Balances	69,229	164175.5685	9,844		
Wage		11,880	9,843	-141,518,828,80 4,628,370%	
Non Wage		57,349	0	-14,300,838%	
Development Balances					
Domestic Development			0	-361,879%	
External Financing			0	0%	
Total Unspent			9,844	-21,517,283%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter, the department had received cumulative shs 225,709,000 revenues which was 56% against the annual budget of shs 401,325,000 of which shs 2,196,000 were for development for maintenance of Mayor's vehicle at 15% against the approved budget, wage stood at 75% against the budget, local revenue non wage at 37% and urban unconditional non wage at 75%.

The Department had spent shs 215,865,000 cumulatively by the close of the quarter from the annual budget of shs 401,325,000 being 54% expenditure performance, and this was mainly attributed by 54% of wage, 55% of non wage and 15% of development.

The total revenues exceeded the expenditures by UGX 9,844,000 which was the unspent balance for wage.

Reasons for unspent balances on the bank account

The Department had unspent balance of shs 9,844,000 by the close of the quarter which were balances for gratuity for political leaders which is usually paid in the last month of the FY.

Highlights of physical performance by end of the quarter

Paid salaries for the staff, conducted council sittings, monitored government projects and programs, mayor's vehicle maintained, monitoring and supervision carried out.

VOTE: 721 Mityana Municipal Council**Quarter 3****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	147,769	68%	40,938
Locally Raised Revenues	6,000	6,000	1,000	17%	0
Programme Conditional Grant - Non Wage Recurrent	89,262	89,262	66,946	75%	22,315
Programme Conditional Grant - Wage Recurrent	74,400	74,400	55,822	75%	18,622
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	0
Development Revenues	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	236,998	236,998	162,271	68%	45,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	76,740	63%	25,630
Non Wage	95,262	95,262	56,152	59%	16,993
Development Expenditure					
Domestic Development	19,336	19,336	1,012	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	236,998	236,998	133,904	56%	42,623
C: Unspent Balances					
Recurrent Balances	40,938	97037.94875	14,877		
Wage		18,622	3,082	-386,409,617,68 4,665,700%	
Non Wage		22,315	11,795	-4,058,479%	
Development Balances			13,490		
Domestic Development			13,490	-478,564%	
External Financing			0	0%	
Total Unspent			28,367	-13,344,598%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Quarter, the Department had received cumulative revenues amounting to UGX 162,271,000 for both recurrent and development revenues against shs 236,998,000 of the annual budget, being 68% revenue performance for the quarter and this was mainly attributed to 68% of non wage, development and wage grants each, 75% of local revenue.

The department spent UGX 133,904,000 out of shs 236,998,000 , being 56% of the expenditure performance and this was mainly attributed to 63% of wage, 59% of non wage and 5% of development.

The departmental revenues exceeded the expenditure by 28,367,000 and hence the unspent balances by the end of quarter and these were funds for wage worth 3,082,000 for the Fisheries Officer who was not recruited, UGX 11,795,000 for non wage for recurrent activities and UGX 13,490,000 for development for the procurement of silage chopper.

Reasons for unspent balances on the bank account

There were unspent balances of UGX 28,367,000 and hence the unspent balances by the end of quarter and these were funds for wage worth 3,082,000 for the Fisheries Officer who was not recruited, UGX 11,795,000 for non wage for recurrent activities and UGX 13,490,000 for development for the procurement of silage chopper.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****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	1,293,583	75%	431,048
Locally Raised Revenues	5,659	5,659	1,000	18%	0
Programme Conditional Grant - Non Wage Recurrent	295,100	295,100	221,325	75%	73,775
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233	939,455	75%	313,339
Urban Unconditional Grant Wage	175,738	175,738	131,803	75%	43,934
Development Revenues	128,294	128,294	96,221	75%	32,074
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	128,294	128,294	96,221	75%	32,074
Total Revenues Shares	1,857,023	1,857,023	1,389,804	75%	463,122

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,427,970	1,427,970	1,068,844	75%	370,895
Non Wage	300,759	300,759	216,217	72%	72,283
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	1,285,061	69%	443,178

C: Unspent Balances

Recurrent Balances	431,048	875360.223	8,522		
Wage		357,273	2,415	-312,625,277,00	1,298,370%
Non Wage		73,775	6,107	-14,673,503%	
Development Balances			96,221		
Domestic Development			96,221	235,390,124,770	,187,620%
External Financing			0	0%	
Total Unspent			104,743	-128,042,977%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received revenues cumulative amount of UGX 1,389,804,000 which was 75% against the approved budget of UGX 1,857,023,000 and this was mainly attributed to UGX 1,293,583,000 for recurrent activities and 75% worth UGX 96,221,000 for development.

The department spent UGX 1,285,061,000 of which UGX 1,068,844,000 contributing 75% was for wage, UGX 216,217,000 contributing 72% was for non wage and 0% for development.

The departmental revenues exceeded the expenditures and hence led to unspent balance of UGX 104,743,000 by the close of the quarter and these funds for wage worth UGX 2,415,000 for health workers who had not been recruited, UGX 6,107,000 for recurrent activities and UGX 96,221,000 for development for rehabilitation of OPD at Magala HCIII.

Reasons for unspent balances on the bank account

By the close of the quarter, there were unspent balances of UGX 104,743,000 by the close of the quarter and these funds for wage worth UGX 2,415,000 for health workers who had not been recruited, UGX 6,107,000 for recurrent activities and UGX 96,221,000 for development for rehabilitation of OPD at Magala HCIII.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,194,105	7,194,105	5,270,907	73%	1,905,860
Locally Raised Revenues	6,918	6,918	1,000	14%	0
Other Transfers from Central Government	25,000	25,000	23,190	93%	0
Programme Conditional Grant - Non Wage Recurrent	1,441,413	1,441,413	956,137	66%	475,666
Programme Conditional Grant - Wage Recurrent	5,670,068	5,670,068	4,252,551	75%	1,417,517
Urban Unconditional Grant Wage	50,705	50,705	38,029	75%	12,676
Development Revenues	321,197	321,197	210,898	66%	50,299
Programme Conditional Grant - Development	201,197	201,197	150,898	75%	50,299
Urban Discretionary Equalisation Development Grant	120,000	120,000	60,000	50%	0
Total Revenues Shares	7,515,301	7,515,301	5,481,805	73%	1,956,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,720,773	5,720,773	3,650,891	64%	1,244,227
Non Wage	1,473,331	1,473,331	885,633	60%	419,424
Development Expenditure					
Domestic Development	321,197	321,197	6,523	2%	3,018
External Financing	0	0	0	0%	0
Total Expenditure	7,515,301	7,515,301	4,543,046	60%	1,666,669
C: Unspent Balances					
Recurrent Balances	1,905,860	3562740.951916	734,384		
Wage		1,430,193	639,689	-124,422,723%	
Non Wage		475,666	94,695	-88,356,371%	
Development Balances			204,375		
Domestic Development			204,375	-8,981,115%	
External Financing			0	0%	
Total Unspent			938,759	-452,348,466%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department received cumulatively funds amounting to shs 5,481,805,000 from both recurrent and development revenues against shs 7,515,301,000 annual budget, being 73% budget performance for the Quarter and this was mainly attributed to 73% of recurrent revenues and 66% of development revenues.

The department spent funds amounting to UGX 4,543,046,000 which was 60% against the planned expenditure and thus was mainly attributed to 64% of wage, 60% of non wage and 2% of development.

The revenues exceeded the expenditures which led to unspent balances of UGX 938,759,000 of which UGX 639,689,000 were for wage for primary, secondary and tertiary institutions, UGX 94,695,000 for non wage for on going co-curricula activities, monitoring and inspection of schools and 204,375,000 for projects which had not kick started.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 938,759,000 of which UGX 639,689,000 were for wage for primary, secondary and tertiary institutions, UGX 94,695,000 for non wage for on going co-curricula activities, monitoring and inspection of schools and 204,375,000 for projects which had not kick started.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,329,619	1,679,619	1,227,430	92%	517,750
Other Transfers from Central Government	150,219	500,219	342,880	228%	222,900
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	179,400	179,400	134,550	75%	44,850
<i>Development Revenues</i>	23,000	23,000	3,000	13%	0
Locally Raised Revenues	23,000	23,000	3,000	13%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,352,619	1,702,619	1,230,430	91%	517,750
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	179,400	179,400	108,368	60%	34,719
Non Wage	1,150,219	1,500,219	1,092,879	95%	546,504
<i>Development Expenditure</i>					
Domestic Development	23,000	23,000	1,970	9%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,352,619	1,702,619	1,203,217	89%	581,223
C: Unspent Balances					
<i>Recurrent Balances</i>	517,750	913627.5585	26,183		
Wage		44,850	26,182	-3,471,900%	
Non Wage		472,900	0	-82,932,956%	
<i>Development Balances</i>			1,030		
Domestic Development			1,030	158,054,796,492,800,000%	
External Financing			0	0%	
Total Unspent			27,213	-119,803,978%	

Summary of Department Revenues and Expenditure by Source

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

By the close of the quarter, the department had received cumulative funds amounting to UGX 1,230,430,000 which was 91% against the approved budget of which funds worth UGX 1,227,430,000 were for recurrent activities and UGX 3,000,000 for development.

The department spent funds amounting to UGX 1,203,217,000 which was 89% against the budget which was mainly attributed to wage 60%, non wage 95% and development 9%.

However, the revenues exceeded the expenditure which led to unspent balance of UGX 27,213,000 and these were funds for wage worth UGX 26,182,000 for Non wage for road maintenance and UGX 1,030,000 for street light installation and maintenance.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 27,213,000 and these were funds for wage worth UGX 26,182,000 for Non wage for road maintenance and UGX 1,030,000 for street light installation and maintenance.

Highlights of physical performance by end of the quarter

Staff salaries paid, routine mechanized and manual maintenance of the following roads carried out; Kikumambogo Road from Uganda Coffee Alliance Factory, Bukoma Busere Kilwanyi-Kito, Butaami Kalamba, Kitinkokola – PACT, Mizigo-Kyamuyinula, Musalaba-Kiyinda Kato Dipo, Ttamu-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 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,531	174,531	130,898	75%	43,633
Urban Unconditional Grant Wage	168,385	168,385	126,289	75%	42,096
Urban Unconditional Non-Wage	6,146	6,146	4,610	75%	1,537
Development Revenues	229,501	229,501	54,210	24%	3,807
Locally Raised Revenues	209,501	209,501	44,210	21%	3,807
Urban Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	0
Total Revenues Shares	404,032	404,032	185,108	46%	47,440

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	168,385	168,385	119,143	71%	40,482
Non Wage	6,146	6,146	1,198	19%	73
Development Expenditure					
Domestic Development	229,501	229,501	54,210	24%	15,665
External Financing	0	0	0	0%	0
Total Expenditure	404,032	404,032	174,551	43%	56,220

C: Unspent Balances

Recurrent Balances	43,633	84187.3435	10,557		
Wage		42,096	7,146	-4,048,153%	
Non Wage		1,537	3,412	-159,420%	
Development Balances			0		
Domestic Development			0	-7,300,218%	
External Financing			0	0%	
Total Unspent			10,558	-17,407,645%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 185,108,000 which was 46% against the approved budget of which 75% was for recurrent revenues and 24% for development revenues.

The department spent funds worth UGX 174,551,000 which was 43% against the budget of which 71% were for wage, 19% for non wage and 24% for development.

The revenues exceeded the expenditures which led to the unspent balance of funds worth UGX 10,558,000 of which UGX 7,146,000 were for wage for URA which had not been remitted, UGX 3,412,000 for non wage for on going activities and UGX 11,858,000 for development for the management of the garbage site, burial of dead bodies and allowances for casual labourers.

Reasons for unspent balances on the bank account

The department remained with unspent balance of funds worth UGX 10,558,000 of which UGX 7,146,000 were for wage for URA which had not been remitted, UGX 3,412,000 for non wage for on going activities and UGX 11,858,000 for development for the management of the garbage site, burial of dead bodies and allowances for casual labourers.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,612	129,612	86,020	66%	26,068
Locally Raised Revenues	9,646	9,646	5,000	52%	0
Other Transfers from Central Government	15,694	15,694	2,816	18%	0
Programme Conditional Grant - Non Wage Recurrent	31,833	31,833	23,874	75%	7,958
Urban Unconditional Grant Wage	68,439	68,439	51,329	75%	17,110
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,612	129,612	86,020	66%	26,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,439	68,439	40,967	60%	13,972
Non Wage	61,173	61,173	30,846	50%	15,343
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,612	129,612	71,813	55%	29,316
C: Unspent Balances					
Recurrent Balances	26,068	61718.4485	14,207		
Wage		17,110	10,362	-1,397,242%	
Non Wage		8,958	3,845	-3,054,670%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,207	-7,155,242%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received cumulative funds worth UGX 86,020,000 for recurrent revenues, against shs 129,612,000 annual budget, being 66%. This performance was mainly attributed to 66% of recurrent revenues including wage and nonwage.

The department spent funds amounting to UGX 71,813,000 which was 55% against the planned expenditure and this was mainly attributed to 60% of wage, and 50% of non wage.

However, the departmental revenues exceeded the expenditures and hence the unspent of funds worth UGX 14,207,000 of which funds worth UGX 10,362,000 were for wage and UGX 3,845,000 for non wage for on going recurrent activities.

Reasons for unspent balances on the bank account

The department remained with unspent balances worth UGX 14,207,000 of which funds worth UGX 10,362,000 were for wage and UGX 3,845,000 for non wage for on going recurrent activities.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,408	187,408	131,609	70%	40,651
Locally Raised Revenues	49,686	49,686	28,344	57%	6,247
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	38,722	38,722	29,015	75%	9,654
Development Revenues	80,255	80,255	75,042	94%	34,915
Urban Discretionary Equalisation Development Grant	80,255	80,255	75,042	94%	34,915
Total Revenues Shares	267,663	267,663	206,651	77%	75,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	60,627	61%	20,503
Non Wage	88,408	88,408	57,359	65%	15,901
Development Expenditure					
Domestic Development	80,255	80,255	53,195	66%	20,568
External Financing	0	0	0	0%	0
Total Expenditure	267,663	267,663	171,181	64%	56,972
C: Unspent Balances					
Recurrent Balances	40,651	83256.294	13,623		
Wage		24,750	13,623	-2,050,330%	
Non Wage		15,901	0	-3,784,398%	
Development Balances			21,847		
Domestic Development			21,847	-3,650,069%	
External Financing			0	0%	
Total Unspent			35,470	-17,042,552%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received cumulative funds amounting to UGX 206,651,000 which was 77% against the approved budget and these were funds for recurrent activities and wage which performed at 70% and development revenues at 94%.

The department spent UGX 171,181,000 which was 64% against the budget of which 61% was for wage, 65% for non-wage and development 66%.

The departmental revenues exceeded the expenditures which led to unspent of UGX 35,470,000 and these funds for wage worth UGX 13,623,000 for URA which had been remitted and UGX 21,847,000 for procurement of laptops and monitoring of projects.

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 35,470,000 and these funds for wage worth UGX 13,623,000 for URA which had been remitted and UGX 21,847,000 for procurement of laptops and monitoring of of projects.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,513	55,513	41,122	74%	15,872
Locally Raised Revenues	15,012	15,012	12,996	87%	7,997
Urban Unconditional Grant Wage	23,501	23,501	17,626	75%	5,875
Urban Unconditional Non-Wage	17,000	17,000	10,500	62%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,513	55,513	41,122	74%	15,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,501	23,501	9,211	39%	3,152
Non Wage	32,012	32,012	23,497	73%	9,998
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,513	55,513	32,707	59%	13,150
C: Unspent Balances					
Recurrent Balances	15,872	27028.014	8,415		
Wage		5,875	8,415	-315,226%	
Non Wage		9,997	0	-1,790,053%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,415	-3,254,831%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received cumulative revenues amounting to UGX 41,122,000 which was 74% against the approved budget and these were funds for recurrent activities and wage for staff only.

The department managed to spend UGX 32,707,000 which was 59% against the planned expenditure of which 39% was for wage and 73% for non-wage.

The departmental revenues exceeded the expenditure which led to unspent balance of UGX 8,415,000 and these were for wage for the internal Auditor who was recruited by the close of the quarter.

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances amounting to UGX 8,415,000 and these were for wage for the internal Auditor who was recruited by the close of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,361	73,361	52,313	71%	17,133
Locally Raised Revenues	4,000	4,000	500	13%	0
Programme Conditional Grant - Non Wage Recurrent	42,705	42,706	32,029	75%	10,676
Urban Unconditional Grant Wage	24,655	24,655	18,491	75%	6,164
Urban Unconditional Non-Wage	2,000	2,000	1,293	65%	293
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,361	73,361	52,313	71%	17,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,655	24,655	10,282	42%	3,435
Non Wage	48,706	48,706	26,750	55%	9,082
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,361	73,361	37,032	50%	12,517
C: Unspent Balances					
Recurrent Balances	17,133	30857.19125	15,282		
Wage		6,164	8,209	-131,921,466,68 4,250,180%	
Non Wage		10,969	7,072	-2,114,895%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,282	-3,686,020%	

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 52,313,000 which was 71% against the approved budget and these were funds for recurrent activities and wage for staff only.

The department managed to spend UGX 37,032,000 which was 50% against the budget of which 42% was for wage and 55% for non-wage.

The departmental revenues exceeded the expenditures which led to unspent balance of UGX 15,282,000 of which UGX 8,209,000 were for wage for the commercial officer who had not be recruited and UGX 7,072,000 for on going activities.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 15,282,000 of which UGX 8,209,000 were for wage for the commercial officer who had not be recruited and UGX 7,072,000 for on going activities.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs 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*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	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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, NA
Records officer facilitated to manage receipt and transmission of files.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
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 NA
pensioners, pension and gratuity arrears and printing of payroll

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	345,095	95,052
221011 Printing, Stationery, Photocopying and Binding	3,730	932
273104 Pension	642,180	141,161
273105 Gratuity	2,490,013	622,503
352881 Pension and Gratuity Arrears Budgeting	774,296	0
Total for Key Service Area	4,255,315	859,647
Wage	345,095	95,052
Non-Wage	3,910,220	764,595

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 010 Administration****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance**

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,121
221008 Information and Communication Technology Supplies.	2,503	604
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	32,000	2,000
227004 Fuel, Lubricants and Oils	33,370	6,793
228004 Maintenance-Other Fixed Assets	11,200	4,000
312235 Furniture and Fittings - Acquisition	70,595	0
Total for Key Service Area	188,667	19,018
Wage	0	0
Non-Wage	106,873	15,018
GoU Dev	81,795	4,000
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Support staff facilitated to carryout their routine activities. NA

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	169,430
Total for Key Service Area	3,612	169,430
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	93,140
	GoU Dev	76,290
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources well managed NA

Expenditures incurred in the Quarter to deliver 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	1,049,595
Wage	345,095	95,052
Non-Wage	4,636,212	874,253
GoU Dev	740,953	80,290
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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*US\$ 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.

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,600	0
221011 Printing, Stationery, Photocopying and Binding	20,373	16,769
224004 Beddings, Clothing, Footwear and related Services	12,430	2,197
224005 Laboratory supplies and services	3,700	0
227001 Travel inland	99,430	5,444
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	31,000	7,566
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 3****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 34,975
	Wage	0 0
	Non-Wage	120,733 24,889
	GoU Dev	274,288 10,087
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	16,915
212102 Medical expenses (Employees)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
221016 Systems Recurrent costs	24,000	6,000
223005 Electricity	12,000	817
227004 Fuel, Lubricants and Oils	6,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
	Total for Key Service Area	184,735 26,482
	Wage	130,735 16,915
	Non-Wage	45,000 9,567
	GoU Dev	9,000 0
	Ext Finance	0 0
	Total for Department	580,956 61,457
	Wage	130,735 16,915
	Non-Wage	166,933 34,456
	GoU Dev	283,288 10,087
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,976	5,156
227001 Travel inland	22,000	5,597
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	9,300	0
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	83,276	14,753
Wage	0	0
Non-Wage	68,801	14,753
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 3****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,714
211105 Ex-Gratia for Political leaders.	150,360	32,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,716	8,652
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	10,480	1,347
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	13,800	0
221011 Printing, Stationery, Photocopying and Binding	3,455	0
221012 Small Office Equipment	1,088	272
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	1,820	0
Total for Key Service Area		52,710
Wage	47,518	8,714
Non-Wage	270,531	43,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department		67,463
Wage	47,518	8,714
Non-Wage	339,332	58,749
GoU Dev	14,475	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA 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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	25,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	7,200	704
221008 Information and Communication Technology Supplies.	7,220	458
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,500	300
222001 Information and Communication Technology Services.	1,600	0
224003 Agricultural Supplies and Services	3,036	0
227001 Travel inland	21,300	6,609
227004 Fuel, Lubricants and Oils	9,033	3,710
228002 Maintenance-Transport Equipment	800	165
228004 Maintenance-Other Fixed Assets	800	0
312235 Furniture and Fittings - Acquisition	1,800	0
312299 Other Machinery and Equipment- Acquisition	14,500	0
Total for Key Service Area	194,789	37,576

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	122,400 25,630
	Non-Wage	53,053 11,946
	GoU Dev	19,336 0
	Ext Finance	0 0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

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

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	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/ prevention and its effects on production NA

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	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	900	475
Total for Key Service Area	900	475
Wage	0	0
Non-Wage	900	475
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 rabies, Extermination of stray dogs, Procurement of dog poison, Facilitation for World Rabies Day. NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	72
224003 Agricultural Supplies and Services	1,800	0
227001 Travel inland	1,500	0
Total for Key Service Area	4,300	72
Wage	0	0
Non-Wage	4,300	72
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

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

NA

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

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	0
227001 Travel inland	18,000	4,500
Total for Key Service Area	33,008	4,500
Wage	0	0
Non-Wage	33,008	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,998	42,623
Wage	122,400	25,630
Non-Wage	95,262	16,993
GoU Dev	19,336	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 PNFPO 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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	327,581
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	390,958
Wage	1,252,233	327,581
Non-Wage	253,509	63,377
GoU Dev	128,294	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDs mainstreaming carriedout

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 3****Department: 050 Health**

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

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

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

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	175,738	43,314	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
221002 Workshops, Meetings and Seminars	8,649	1,312	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	2,846	0	
227001 Travel inland	15,000	4,320	
227004 Fuel, Lubricants and Oils	11,096	2,774	
Total for Key Service Area	217,329	52,220	
	Wage	175,738	43,314
	Non-Wage	41,591	8,906
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	1,857,023	443,178	
	Wage	1,427,970	370,895
	Non-Wage	300,759	72,283
	GoU Dev	128,294	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	400
Total for Key Service Area	1,918	400
Wage	0	0
Non-Wage	1,918	400
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 infrastructure and staffed**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	501,362
263308 Sector Conditional Grant (Non-Wage)	314,530	97,921
Total for Key Service Area	2,631,432	599,283
Wage	2,316,902	501,362
Non-Wage	314,530	97,921

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE funds transferred NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	199,640	39,884
Total for Key Service Area	199,640	39,884
Wage	0	0
Non-Wage	199,640	39,884
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salaries for secondary school teachers paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	526,699
Total for Key Service Area	2,568,636	526,699
Wage	2,568,636	526,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salaries for staff at Busuubizi Core PTC paid NA

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	784,531	205,340
Total for Key Service Area		784,531
	205,340	
	Wage	784,531
	Non-Wage	205,340
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

UPOLET funds transferred to Busuubizi Core PTC NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	765,797	252,713
Total for Key Service Area		765,797
	252,713	
	Wage	0
	Non-Wage	765,797
	GoU Dev	252,713
	Ext Finance	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 NA
monitoring of schools and Inspection of schools by the
Inspectors carried out.

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	10,827
225204 Monitoring and Supervision of capital work	8,600	1,980
227001 Travel inland	17,776	4,836
282101 Donations	1,000	0
Total for Key Service Area		78,081
	17,643	
	Wage	50,705
	Non-Wage	10,827
	GoU Dev	27,376
	Ext Finance	6,816
	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,018	3,018
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	3,018
Wage	0	0
Non-Wage	75,070	0
GoU Dev	321,197	3,018
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports activities facilitated NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	5,000
221017 Membership dues and Subscription fees.	1,400	0
224010 Protective Gear	5,000	1,250
227001 Travel inland	13,600	6,550
Total for Key Service Area	40,000	12,800
Wage	0	0
Non-Wage	40,000	12,800

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	8,320
221009 Welfare and Entertainment	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,000	570
Total for Key Service Area	20,000	8,890
Wage	0	0
Non-Wage	20,000	8,890
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Special needs education supported in schools.

NA

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	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,515,301	1,666,669
Wage	5,720,773	1,244,227
Non-Wage	1,473,331	419,424
GoU Dev	321,197	3,018

VOTE: 721 Mityana Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	34,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,000
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	6,864
228004 Maintenance-Other Fixed Assets	1,016,126	538,640
Total for Key Service Area	1,329,619	581,223
Wage	179,400	34,719
Non-Wage	1,150,219	546,504
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

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 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	23,000
	Ext Finance	0
	Total for Department	1,352,619
	Wage	34,719
	Non-Wage	546,504
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

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

NA

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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	40,482
Total for Key Service Area	168,385	40,482
Wage	168,385	40,482
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.

NA

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	6,600
227001 Travel inland	30,000	4,500
227004 Fuel, Lubricants and Oils	64,000	0
Total for Key Service Area		11,100
	Wage	0
	Non-Wage	0
	GoU Dev	11,100
	Ext Finance	0

Key Service Area: 000089 Climate Change Mitigation

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
224003 Agricultural Supplies and Services	5,000	1,205
Total for Key Service Area		1,205
	Wage	0
	Non-Wage	0
	GoU Dev	1,205
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,647	1,860	
227001 Travel inland	28,000	1,500	
	Total for Key Service Area	35,647	3,360
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	32,647	3,360
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Universal Chastity and Celibacy Education in Communities and institutions promoted NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	73	
	Total for Key Service Area	2,000	73
	Wage	0	0
	Non-Wage	146	73
	GoU Dev	1,854	0
	Ext Finance	0	0
	Total for Department	404,032	56,220

VOTE: 721 Mityana Municipal Council

Quarter 3

Wage	168,385	40,482
Non-Wage	6,146	73
GoU Dev	229,501	15,665
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	13,972
221002 Workshops, Meetings and Seminars	10,850	4,710
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,036
221012 Small Office Equipment	1,024	18
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	1,408
227004 Fuel, Lubricants and Oils	2,002	0
Total for Key Service Area	89,916	21,244
Wage	68,439	13,972
Non-Wage	21,477	7,272
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	355
Total for Key Service Area	1,213	355
Wage	0	0
Non-Wage	1,213	355
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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.

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

Gender mainstreaming carriedout NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,460	743
227001 Travel inland	4,850	622
Total for Key Service Area	8,310	1,365
Wage	0	0
Non-Wage	8,310	1,365
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Key Service Area: 320146 Support to special interest Groups

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,864	1,408
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	9,009	1,408
227004 Fuel, Lubricants and Oils	5,200	910
Total for Key Service Area	24,173	4,851
Wage	0	0
Non-Wage	24,173	4,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,612	29,316
Wage	68,439	13,972
Non-Wage	61,173	15,343
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDs mainstreaming carriedout NA

Expenditures incurred in the Quarter to deliver outputs*UShs 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. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	20,503
227001 Travel inland	30,000	0
Total for Key Service Area	129,000	20,503
Wage	99,000	20,503
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 NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	2,851

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	208	0
Total for Key Service Area	15,208	2,851
Wage	0	0
Non-Wage	15,208	2,851
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,350
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	20,000	8,350
Wage	0	0
Non-Wage	20,000	8,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,531	4,208
221003 Staff Training	5,085	2,542
221008 Information and Communication Technology Supplies.	15,000	7,500
221009 Welfare and Entertainment	5,000	2,008
225202 Environment Impact Assessment for Capital Works	9,025	0
225203 Appraisal and Feasibility Studies for Capital Works	6,017	3,008
225204 Monitoring and Supervision of capital work	15,042	0
227001 Travel inland	18,511	3,500
227004 Fuel, Lubricants and Oils	5,042	0
Total for Key Service Area	100,255	25,268
Wage	0	0
Non-Wage	20,000	4,700
GoU Dev	80,255	20,568
Ext Finance	0	0
Total for Department	267,663	56,972
Wage	99,000	20,503
Non-Wage	88,408	15,901
GoU Dev	80,255	20,568
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA budgets and implementation

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

Item	Approved Budget	Spent
227001 Travel inland	3,012	1,000
Total for Key Service Area	3,012	1,000
Wage	0	0
Non-Wage	3,012	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	3,152
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	4,000	3,500
227001 Travel inland	15,000	3,500
227004 Fuel, Lubricants and Oils	5,000	1,998
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	52,501	12,150
Wage	23,501	3,152
Non-Wage	29,000	8,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,513	13,150
Wage	23,501	3,152
Non-Wage	32,012	9,998

VOTE: 721 Mityana Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	936
Total for Key Service Area	4,318	936
Wage	0	0
Non-Wage	4,318	936
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

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

Item	Approved Budget	Spent
227001 Travel inland	2,900	612
Total for Key Service Area	2,900	612
Wage	0	0
Non-Wage	2,900	612
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Domestic promotion activities carried out. NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,487	1,800
Total for Key Service Area	8,487	1,800
Wage	0	0

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

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

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,655	3,435
221002 Workshops, Meetings and Seminars	8,000	1,200
221011 Printing, Stationery, Photocopying and Binding	5,423	1,356
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,577	1,194
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	47,655	7,185
	Wage	24,655
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS mainstreaming carried out NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,552
Total for Key Service Area	4,000	1,552
Wage	0	0
Non-Wage	4,000	1,552
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	432
Total for Key Service Area	6,000	432
Wage	0	0
Non-Wage	6,000	432
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,361	12,517
Wage	24,655	3,435

VOTE: 721 Mityana Municipal Council

Quarter 3

Non-Wage	48,706	9,082
GoU Dev	0	0
Ext Finance	0	0

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

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

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	3,348
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Key Service Area	24,000	3,348
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	3,348
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV Mainstreaming carried out

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 3

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 – 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 *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.

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	345,095	247,794
221011 Printing, Stationery, Photocopying and Binding	3,730	2,797
273104 Pension	642,180	429,599
273105 Gratuity	2,490,013	1,867,510
352881 Pension and Gratuity Arrears Budgeting	774,296	0
Total for Key Service Area	4,255,315	2,547,700
	Wage	247,794
	Non-Wage	2,299,906
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,321
221008 Information and Communication Technology Supplies.	2,503	1,834
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
222001 Information and Communication Technology Services.	4,000	2,000
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	32,000	31,865
227004 Fuel, Lubricants and Oils	33,370	22,532
228004 Maintenance-Other Fixed Assets	11,200	4,000
312235 Furniture and Fittings - Acquisition	70,595	0
Total for Key Service Area	188,667	85,052
	Wage	0

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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,612	2,600
263402 Transfer to Other Government Units	0	669,763
Total for Key Service Area	3,612	672,363
Wage	0	0
Non-Wage	3,612	443,494
GoU Dev	0	228,869
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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,722,260	3,314,963
Wage	345,095	247,794
Non-Wage	4,636,212	2,830,952

VOTE: 721 Mityana Municipal Council

Quarter 3

GoU Dev	740,953	236,217
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDs mainstreaming carriedout

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for 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.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,600	14,761
221011 Printing, Stationery, Photocopying and Binding	20,373	20,347
224004 Beddings, Clothing, Footwear and related Services	12,430	6,550
224005 Laboratory supplies and services	3,700	425
227001 Travel inland	99,430	97,894
227004 Fuel, Lubricants and Oils	12,000	9,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,000	27,346
312121 Non-Residential Buildings - Acquisition	25,000	0
312212 Light Vehicles - Acquisition	135,488	48,205
312216 Cycles - Acquisition	40,000	0
Total for Key Service Area	395,021	224,527
Wage	0	0
Non-Wage	120,733	106,398
GoU Dev	274,288	118,130
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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	46,200
212102 Medical expenses (Employees)	1,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	5,500
221016 Systems Recurrent costs	24,000	18,000
223005 Electricity	12,000	2,450
227004 Fuel, Lubricants and Oils	6,000	1,630
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	184,735	74,530
Wage	130,735	46,200
Non-Wage	45,000	28,330
GoU Dev	9,000	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	580,956 299,058
	Wage	130,735 46,200
	Non-Wage	166,933 134,728
	GoU Dev	283,288 118,130
	Ext Finance	0 0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,976	8,795
227001 Travel inland	22,000	20,419
227004 Fuel, Lubricants and Oils	12,000	8,000
228002 Maintenance-Transport Equipment	9,300	2,196
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	83,276	39,410
Wage	0	0
Non-Wage	68,801	37,214
GoU Dev	14,475	2,196
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	25,795
211105 Ex-Gratia for Political leaders.	150,360	90,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,716	38,698
211107 Boards, Committees and Council Allowances	5,212	3,909
221002 Workshops, Meetings and Seminars	10,480	4,040
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	13,800	10,970
221011 Printing, Stationery, Photocopying and Binding	3,455	0
221012 Small Office Equipment	1,088	816

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		2,000	1,000
282101 Donations		1,820	910
	Total for Key Service Area	318,049	176,455
	Wage	47,518	25,795
	Non-Wage	270,531	150,660
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	401,325	215,865
	Wage	47,518	25,795
	Non-Wage	339,332	187,874
	GoU Dev	14,475	2,196
	Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	76,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	7,200	2,504
221008 Information and Communication Technology Supplies.	7,220	458
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,500	925
222001 Information and Communication Technology Services.	1,600	400
224003 Agricultural Supplies and Services	3,036	1,012
227001 Travel inland	21,300	18,105
227004 Fuel, Lubricants and Oils	9,033	7,440
228002 Maintenance-Transport Equipment	800	365
228004 Maintenance-Other Fixed Assets	800	260

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	108,859
Wage	122,400	76,740
Non-Wage	53,053	31,107
GoU Dev	19,336	1,012
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,600	800
Total for Key Service Area	1,600	800
Wage	0	0
Non-Wage	1,600	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0

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

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

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

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

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

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Sensitisation of famers and value chain actors in
postharvest handling management

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

Item	Approved Budget	Spent
227001 Travel inland	900	700
Total for Key Service Area	900	700
Wage	0	0
Non-Wage	900	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 rabies, Extermination of stray dogs, Procurement of dog poison, Facilitation for World Rabies Day.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	145
224003 Agricultural Supplies and Services	1,800	300
227001 Travel inland	1,500	0
Total for Key Service Area	4,300	445
Wage	0	0
Non-Wage	4,300	445
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

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

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

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation towards PDCs towards PDM activity implementation, Facilitate Town Agents towards PDM activity implementation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	7,500
227001 Travel inland	18,000	13,500
Total for Key Service Area	33,008	21,000
Wage	0	0
Non-Wage	33,008	21,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,998	133,904
Wage	122,400	76,740
Non-Wage	95,262	56,152
GoU Dev	19,336	1,012
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 PNFPO facilities, Environmental and social screening of projects, Preparation of bidding documents for the projects, Appraisal of projects, monitoring and supervision of projects, fencing @ Kabule HCIII and Rehabilitation of OPD @ Magala HCIII, PHC funds transferred to PNFPO and government health facilities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	943,423
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	190,131
Total for Key Service Area	1,634,036	1,133,554
Wage	1,252,233	943,423
Non-Wage	253,509	190,131
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

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

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

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

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,738	125,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,202
221002 Workshops, Meetings and Seminars	8,649	3,812
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,846	0
227001 Travel inland	15,000	11,250
227004 Fuel, Lubricants and Oils	11,096	8,322
Total for Key Service Area	217,329	150,507
Wage	175,738	125,421
Non-Wage	41,591	25,086
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,857,023	1,285,061

VOTE: 721 Mityana Municipal Council

Quarter 3

Wage	1,427,970	1,068,844
Non-Wage	300,759	216,217
GoU Dev	128,294	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,918	400
Total for Key Service Area	1,918	400
Wage	0	0
Non-Wage	1,918	400
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

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

UShs Thousand

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

Key Service Area: 320162 Capitation (Primary)

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	1,503,513

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,530	199,714
Total for Key Service Area	2,631,432	1,703,227
Wage	2,316,902	1,503,513
Non-Wage	314,530	199,714
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	199,640	106,364
Total for Key Service Area	199,640	106,364
Wage	0	0
Non-Wage	199,640	106,364
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salaries for secondary school teachers paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	1,550,644
Total for Key Service Area	2,568,636	1,550,644
Wage	2,568,636	1,550,644
Non-Wage	0	0

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

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

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salaries for staff at Busuubizi Core PTC paid

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

Salaries for Teachers/Tutors and other staff of Busuubizi

Core PTC paid

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	576,361
Total for Key Service Area	784,531	576,361
Wage	784,531	576,361
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

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	507,979
Total for Key Service Area	765,797	507,979
Wage	0	0
Non-Wage	765,797	507,979
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 3****Department: 060 Education**

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

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	20,372
225204 Monitoring and Supervision of capital work	8,600	1,980
227001 Travel inland	17,776	9,276
282101 Donations	1,000	0
Total for Key Service Area	78,081	31,628
Wage	50,705	20,372
Non-Wage	27,376	11,256
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

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

VOTE: 721 Mityana Municipal Council

Quarter 3

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 6,523
	Wage	0 0
	Non-Wage	75,070 0
	GoU Dev	321,197 6,523
	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

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	10,000
221017 Membership dues and Subscription fees.	1,400	350
224010 Protective Gear	5,000	2,500
227001 Travel inland	13,600	13,240
	Total for Key Service Area	40,000 26,090
	Wage	0 0
	Non-Wage	40,000 26,090
	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

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

Item	Approved Budget	Spent
221003 Staff Training	12,000	8,320
221009 Welfare and Entertainment	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,000	1,320
	Total for Key Service Area	20,000 10,640

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs education supported in schools.

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	4,543,046
Wage	5,720,773	3,650,891
Non-Wage	1,473,331	885,633
GoU Dev	321,197	6,523
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	108,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,760	2,000
228002 Maintenance-Transport Equipment	122,833	52,430
228004 Maintenance-Other Fixed Assets	1,016,126	1,034,450
Total for Key Service Area	1,329,619	1,201,247
Wage	179,400	108,368
Non-Wage	1,150,219	1,092,879
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

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	23,000	1,970
Total for Key Service Area	23,000	1,970
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	1,970
Ext Finance	0	0
Total for Department	1,352,619	1,203,217
Wage	179,400	108,368
Non-Wage	1,150,219	1,092,879
GoU Dev	23,000	1,970
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

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	119,143
Total for Key Service Area	168,385	119,143
Wage	168,385	119,143
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	64,000	27,803
227001 Travel inland	30,000	4,500
227004 Fuel, Lubricants and Oils	64,000	7,500
Total for Key Service Area	184,000	40,803
Wage	0	0
Non-Wage	0	0
GoU Dev	184,000	40,803
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.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
224003 Agricultural Supplies and Services	5,000	1,205
Total for Key Service Area	6,500	1,580
Wage	0	0
Non-Wage	1,500	375
GoU Dev	5,000	1,205
Ext Finance	0	0

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

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

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

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

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

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

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)	7,647	3,860
227001 Travel inland	28,000	8,342
Total for Key Service Area	35,647	12,202
Wage	0	0
Non-Wage	3,000	0
GoU Dev	32,647	12,202
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Universal Chastity and Celibacy Education in Communities and institutions promoted

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	73
Total for Key Service Area	2,000	73
Wage	0	0
Non-Wage	146	73
GoU Dev	1,854	0
Ext Finance	0	0
Total for Department	404,032	174,551
Wage	168,385	119,143
Non-Wage	6,146	1,198
GoU Dev	229,501	54,210
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	40,967
221002 Workshops, Meetings and Seminars	10,850	8,138
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,036
221012 Small Office Equipment	1,024	518
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	5,000	4,408
227004 Fuel, Lubricants and Oils	2,002	0
Total for Key Service Area	89,916	55,367
Wage	68,439	40,967
Non-Wage	21,477	14,400
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

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	910

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,213	910
	Wage	0	0
	Non-Wage	1,213	910
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Special Interest groups supported

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

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

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

Gender mainstreaming carriedout

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,460	2,473
227001 Travel inland	4,850	3,212
Total for Key Service Area	8,310	5,685
Wage	0	0
Non-Wage	8,310	5,685
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
Total for Key Service Area	6,000	4,500
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,000 4,500
	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	1,408
221009 Welfare and Entertainment	600	0
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	9,009	1,408
227004 Fuel, Lubricants and Oils	5,200	1,410
Total for Key Service Area	24,173	5,351
Wage	0	0
Non-Wage	24,173	5,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,612	71,813
Wage	68,439	40,967
Non-Wage	61,173	30,846
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedout

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	60,627
227001 Travel inland	30,000	21,097
Total for Key Service Area	129,000	81,724
Wage	99,000	60,627
Non-Wage	30,000	21,097
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

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	10,351
227001 Travel inland	208	104
Total for Key Service Area	15,208	10,455
Wage	0	0
Non-Wage	15,208	10,455
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

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	3,850
227001 Travel inland	10,000	8,500
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	20,000	14,850
Wage	0	0
Non-Wage	20,000	14,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 LGDP/IV, 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.

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)	5,000	5,000
221002 Workshops, Meetings and Seminars	16,531	12,474
221003 Staff Training	5,085	5,085
221008 Information and Communication Technology Supplies.	15,000	7,500
221009 Welfare and Entertainment	5,000	4,508
225202 Environment Impact Assessment for Capital Works	9,025	4,513
225203 Appraisal and Feasibility Studies for Capital Works	6,017	6,017
225204 Monitoring and Supervision of capital work	15,042	7,521
227001 Travel inland	18,511	8,013
227004 Fuel, Lubricants and Oils	5,042	2,521
Total for Key Service Area	100,255	63,152
Wage	0	0
Non-Wage	20,000	9,957
GoU Dev	80,255	53,195
Ext Finance	0	0
Total for Department	267,663	171,181
Wage	99,000	60,627
Non-Wage	88,408	57,359
GoU Dev	80,255	53,195
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

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

**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	9,211
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	4,000	3,500
227001 Travel inland	15,000	14,999
227004 Fuel, Lubricants and Oils	5,000	1,998
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	52,501	29,707
Wage	23,501	9,211
Non-Wage	29,000	20,497
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 3

Total for Department	55,513	32,707
Wage	23,501	9,211
Non-Wage	32,012	23,497
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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.

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,095
Total for Key Service Area	4,318	2,095
Wage	0	0
Non-Wage	4,318	2,095
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.

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

Item	Approved Budget	Spent
227001 Travel inland	2,900	2,062
Total for Key Service Area	2,900	2,062
Wage	0	0
Non-Wage	2,900	2,062
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,487	6,043
Total for Key Service Area	8,487	6,043
Wage	0	0
Non-Wage	8,487	6,043
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.

Item	Approved Budget	Spent
211101 General Staff Salaries	24,655	10,282
221002 Workshops, Meetings and Seminars	8,000	4,480
221011 Printing, Stationery, Photocopying and Binding	5,423	4,067
221012 Small Office Equipment	2,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,577	1,374
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Key Service Area	47,655	22,203
Wage	24,655	10,282
Non-Wage	23,000	11,921
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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,696
Total for Key Service Area	4,000	2,696
Wage	0	0
Non-Wage	4,000	2,696
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 3****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,932
Total for Key Service Area	6,000	1,932
Wage	0	0
Non-Wage	6,000	1,932
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,361	37,032
Wage	24,655	10,282
Non-Wage	48,706	26,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
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 Q3
% 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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	100	

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	35	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
Number of monitoring field visits conducted	Number	8	

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 Q3
Proportion of approved LG staff positions filled.	Number	85%	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Local revenue mobilized and generated	Number	1,5208,000,000	

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 Q3
Percentage increase in own source revenue	Percentage	20%	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
Number of monitoring field visits conducted	Number	4	

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 Q3
Number of LG Elected Leaders inducted	Number	36	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Urban farmers supported	Number	150	

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 Q3
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 Q3
ART Retention rate at 12 months (%)	Number	80%	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
No. of cooperatives inspected and audited	Number	15	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Urban farmers supported	Number	200	

VOTE: 721 Mityana Municipal Council

Quarter 3

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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	65%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	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 Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	

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 Q3
% 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 Q3
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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
Number of Districts Inspector of Schools and Associate	Number	4	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	100	

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 Q3
Number of PTCs remodeled to (HTIs)	Number	1	

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	1	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of sports facilities constructed and equipped in	Number	1	

VOTE: 721 Mityana Municipal Council

Quarter 3

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 Q3
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 Q3
Number of LG level SNE officers trained in special needs	Number	4	

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 Q3
Km of Municipal roads Maintained Periodic Unpaved	Number	510km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Km of roads maintained to protected areas	Number	156km	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4	

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 Q3
Number of permit holders complying with permit	Number	100	

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 Q3
Number of gazetted and licensed waste management areas	Number	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 Q3
Number of facilities/entities using green efficient	Number	30	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Area (ha) of forest reserves protected from illegal activities	Number	37	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
Number of City PDPs developed		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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	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 Q3
Number of barazas conducted	Number	4	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number of GBV cases reported	Number	30	

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 Q3
No. of Community Outreach programmes conducted	Number	8	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	85%	

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 Q3
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

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 Q3
Proportion of PIAPs aligned to NDP	Number	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 Q3
Number of Indicators compiled from Non -tradition data	Number	20	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	85%	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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 Q3
No of domestic campaigns conducted	Number	8	

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 Q3
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 Q3
No of Capacity assesments Conducted	Number	8	

VOTE: 721 Mityana Municipal Council**Quarter 3****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 Q3
Number of Export Awareness Engagements & Campaigns	Number	8	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	85%	

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 Q3
% increase in local consumption and production	Percentage	65%	

VOTE: 721 Mityana Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237734 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG Funds transferred to Divisions	Central, Ttamu and Busimbi Divisions	Locally Raised Revenues	DDEG Funds transferred to Divisions	0	457,737
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	0	4,818	2,409
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,857	5,928
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,818	2,409
Maama Norah HC II	Maama Norah HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,409	1,205
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,756	3,878
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	No funds released for this activity	5,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo HC II	Kabuwambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,760	8,380
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,520	16,760
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,799	5,899
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,365	3,682
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,520	16,760
Ttanda HC II	Ttanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,760	8,380
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	0	3,970	1,323
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,117

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237735 Ttamu Div					
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)					
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,050	1,350
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,770	1,590
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	ICT equipment procured	10,000	3,348
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 Laptops and 1 Desktop computers procured	Locally Raised Revenues	LR realised affected the procurement of laptops	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	Not yet started	600,000	0
Non Residential Buildings - Contractor	Chain link at the MC headquarters constructed	Locally Raised Revenues	Not yet started	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	Arrears for furniture not paid due to low LR realised	11,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Office furniture procured	Urban Discretionary Equalisation Development Grant	Furniture procured	70,595	35,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 227001 Travel inland					
Travel Inland - Allowances	Allowances for mobilisation of revenue	Locally Raised Revenues	Allowances for mobilisation of revenue	42,800	28,558
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Maintenance of revenue vehicle	Locally Raised Revenues	Revenue vehicle maintained	31,000	19,780
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of the Generator house	Locally Raised Revenues	Inadequate LR released	25,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	One Double Carbi procured for revenue enforcement	Locally Raised Revenues	Funds released for the procurement of the vehicle	135,488	48,205
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Two Motor Cycles for revenue enforcement procured	Locally Raised Revenues	Inadequate LR released	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	Low LR realised	1,175	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Maintenance of Mayors vehicle	Locally Raised Revenues	Vehicle maintenance carriedout	9,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	One printer for C2C procured	Locally Raised Revenues	Low LR realised	4,000	0
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	No funds secured in the quarter for pesticides	3,036	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	2 Filling Cabins procured	Programme Conditional Grant - Development	No funds released and committed for furniture	1,800	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	3 Silage choppers & 2 automatic syringes	Programme Conditional Grant - Development	1 million secured for silage chopper	14,500	1,000
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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	0	4,818	2,409
Katiko HC II	Katiko HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,760	8,380
St Jude Naama HC III	St Jude Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,873	2,936
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	9,314	4,657
Nakaseeta HC II	Nakaseeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,760	8,380
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,818	2,409
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,267	5,134
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,520	16,760
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	0	35,510	11,837
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,470	6,823
katakala p.s	Katakala p.s	Programme Conditional Grant - Non Wage Recurrent	0	9,830	227

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 060 Education					
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	0	72,700	24,233
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	The activity was not carriedout	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
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects	Monitoring of SFG projects	Programme Conditional Grant - Development	Monitoring of projects carriedout	5,030	2,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	3 toilets at selected schools	Programme Conditional Grant - Development	The activity was not carriedout	180,000	0
Non Residential Buildings - Contractor	2 Class room Block @ Ddanya PS	Programme Conditional Grant - Development	The activity was not carriedout	168,000	0
Non Residential Buildings - Contractor	4 five stance line pit latrine constructed	Programme Conditional Grant - Development	The activity was not carriedout	240,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks procured and supplied to selected schools	Programme Conditional Grant - Development	The activity was not carriedout	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	Street lights maintained	23,000	1,970

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	ESH meeting held	Locally Raised Revenues	No funds released for this activity	1,356	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland allowances paid	Locally Raised Revenues	No funds released for this activity	644	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for monitoring procured	Locally Raised Revenues	No funds released for this activity	4,000	0
Key Service Area: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Waste management meeting held	Locally Raised Revenues	Waste sensitisation meetings conducted	24,000	1,000
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	Garbage site maintained, burial of unclaimed bodies	64,000	21,203
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	Fuel for garbage site maintenance procured	64,000	7,500
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	Allowances for casual labourers paid	7,647	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Preparation of a Detailed Plan for Nakaseeta Ward	Locally Raised Revenues		45,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	Titling of Gov't land	Locally Raised Revenues	Allowances for waste management data collection paid	30,000	20,526
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	No funds released for this activity	3,707	0
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	Allowances for LLG Assessors paid	5,000	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Facilitation to Nutrition Committee	Urban Discretionary Equalisation Development Grant	Workshops facilitated	12,034	6,017
Item: 221003 Staff Training					
Staff Training - Allowances	Training in cross cuttings issues mainstreaming	Urban Discretionary Equalisation Development Grant	Training in PBS carriedout	5,085	2,542
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	Welfare provided	5,000	2,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	E & S Screening, monitoring and supervision	Urban Discretionary Equalisation Development Grant	ESMP full implemented	9,025	4,513

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal, BoQs & Bidding documents	Urban Discretionary Equalisation Development Grant	Project screening carriedout	6,017	3,008
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	Monitoring and Supervision of DDEG Projects carriedout	15,042	7,521
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring and Reporting on DDEG	Locally Raised Revenues	Allowances for Planner for preparation fo DDEG projects paid	18,051	9,025
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel for Assessment of LLGs	Urban Discretionary Equalisation Development Grant	Fuel procured	5,042	2,521
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)					
BUSUBUUZI DEMO. P.S.	BUSUBUUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,550	2,183
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,090	2,030
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,850	1,950
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,330	4,777
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,390	2,463
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,610	2,203
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,030	2,010

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,370	5,457
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,130	2,710
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,370	6,123
Kitogwafu Primary School	Kitogwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,450	2,817
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,350	2,117
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,510	1,170
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	4,170	1,390
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,170	1,723
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,210	1,737
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,730	2,243
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,030	4,010
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,957
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,910	1,637
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,950	1,317
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,770	1,257
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,910	2,637
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,390	3,130
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,950	1,650
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,990	1,330

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	5,350	1,783
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,830	3,610
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,263
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,843
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	0	48,160	16,053
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	78,780	26,193
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	0	765,797	255,266