

VOTE: 721 Mityana Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 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: 18-08-2026

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

VOTE: 721 Mityana Municipal Council

Quarter 4

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	982,615	64%
Discretionary Government Transfers	2,423,811	2,423,811	2,423,811	100%
Conditional Government Transfers	14,452,331	14,452,331	14,993,611	104%
Other Government Transfers	190,913	840,913	797,723	418%
External Financing	48,000	0	0	0%
Total Revenues shares	18,644,663	19,246,663	19,197,760	103%

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	202,050	86%
Tourism Development	30,219	30,219	11,219	37%
Natural Resources, Environment, Climate Change, Land and Water Management	366,385	366,385	235,200	64%
Private Sector Development	62,142	62,142	53,826	87%
Integrated Transport Infrastructure and Services	1,329,619	1,979,619	1,916,874	144%
Sustainable Urbanisation and Housing	35,647	35,647	30,202	85%
Digital Transformation	24,000	24,000	10,000	42%
Human Capital Development	9,518,348	9,518,348	9,197,407	97%
Public Sector Transformation	5,686,649	4,777,982	4,747,378	83%
Governance and Security	139,388	1,048,055	1,218,362	874%
Regional Balanced Development	719,070	719,070	576,964	80%
Development Plan Implementation	449,198	449,198	353,870	79%
Grand Total	18,596,663	19,246,663	18,553,350	100%
Wage	8,357,872	8,357,872	7,921,326	95%
Non-Wage Recurrent	8,398,492	9,048,492	9,147,013	109%
Domestic Devt	1,840,299	1,840,299	1,485,010	81%
External Financing	0	0	0	

VOTE: 721 Mityana Municipal Council

Quarter 4

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

Mityana Municipal Council received cumulative receipts amounting to UGX 19,197,760,000 which was 103% against the approved budget of UGX 18,644,663,000 and this was mainly attributed to by 64% performance of Locally Raised Revenues worth UGX 982,615,000, 100% performance of Discretionary Government Transfers worth UGX 2,423,811,000, 104% of Conditional Government Transfers worth UGX 14,993,611,000 and 418% performance for Other Government Transfers worth UGX 797,723,000.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIV adopted programs as follows; Agro-Industrialization at 91%, Tourism Development at 41%, Natural resources, environment, climate change, land and water at 63%, Private sector development at 86%, Integrated transport infrastructure and services at 144%, Sustainable Urbanisation and Housing at 85%, Digital Transformation at 42%, Human capital development at 95%, Public sector transformation at 83%, Governance and security at 874%, Regional Balanced Development at 80%, and Development plan implementation at 78%.

Out of the total approved wage budget of UGX 8,357,872,000, only UGX 7,782,587,000 was spent which was 93% performance, out of UGX 8,398,492,000 of non-wage recurrent, only 9,150,353,000 was spent which was 109% performance and for domestic development, out of the approved budget of UGX 1,840,299,000, only UGX 1,517,330,000 which was 82% performance.

VOTE: 721 Mityana Municipal Council**Quarter 4****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	982,615	64%
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	320,647	100%
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	2,423,811	100%
Urban Discretionary Equalisation Development Grant	606,008	606,008	606,008	100%
Urban Unconditional Grant Wage	1,361,171	1,361,171	1,361,171	100%
Urban Unconditional Non-Wage	456,632	456,632	456,632	100%
Conditional Government Transfers	14,452,331	14,452,331	14,993,611	104%
Programme Conditional Grant - Non Wage Recurrent	6,806,803	6,806,803	7,348,082	108%
Programme Conditional Grant - Development	348,827	348,827	348,827	100%
Programme Conditional Grant - Wage Recurrent	6,996,701	6,996,701	6,996,701	100%

VOTE: 721 Mityana Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	190,913	840,913	797,723	418%
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	800,219	771,717	514%
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	19,246,663	19,197,760	103%

VOTE: 721 Mityana Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the close of the quarter, the LG had recieved and warranted UGX 982,615,000 to different department from the locally raised revenues which was 64%.

Cumulative Performance for Central Government Transfers

The LG recieved cumulative revenues amounting to UGX 19,197,760,000 which was warranted and distributed across departments of which 64% worth UGX 982,615,000 were for Local Revenue, UGX 2,423,811,000 for Discretionary Government Transfers at 100%, UGX14,993,611,000 for Conditional Government Transfers at 104% and UGX 797,723,000 for Other Government Transfers at 418%. All the grants were expected to perform at 100% however local revenue performed below average.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 418% worth UGX 797,723,000 against the approved budget of UGX 190,913,000 and this arose from the supplementary budget which was provided for emergency repairs and tarmacking of Cardinal Wamala road.

Cumulative Performance for External Financing

No funds for external financing were released including Baylor Uganda.

VOTE: 721 Mityana Municipal Council

Quarter 4

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	5,869,601	103%	2,551,858
Sub-Total	5,722,260	5,722,260	5,869,601	103%	2,551,858
Department: Finance					
10 Financial Management and Accountability (LG)	580,956	580,956	380,312	65%	80,217
Sub-Total	580,956	580,956	380,312	65%	80,217
Department: Statutory bodies					
10 Legislation and Oversight	401,325	401,325	388,056	97%	171,720
Sub-Total	401,325	401,325	388,056	97%	171,720
Department: Production and Marketing					
10 Agricultural Extension	197,389	197,389	165,650	84%	53,277
20 Agricultural Production	6,600	6,600	4,391	67%	2,146
30 Agricultural Value Chain Services	33,008	33,008	33,008	100%	12,008
Sub-Total	236,998	236,998	203,050	86%	67,432
Department: Health					
10 Primary HealthCare	1,634,036	1,634,036	1,634,332	100%	493,396
30 Health Management and Supervision	222,988	222,988	222,004	100%	65,618
Sub-Total	1,857,023	1,857,023	1,856,336	100%	559,014
Department: Education					
10 Pre-Primary and Primary Education	2,659,350	2,659,350	2,541,644	96%	768,379
20 Secondary Education	2,768,276	2,768,276	2,630,501	95%	907,134
30 Skills Development	1,550,328	1,550,328	1,550,275	100%	462,343
40 Education&Sports Management and Inspection	534,348	534,348	493,683	92%	418,455
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	7,515,301	7,515,301	7,217,103	96%	2,557,312
Department: Roads and Engineering					
10 Community Access Roads	1,329,619	1,979,619	1,916,874	144%	713,297
20 Engineering Services	23,000	23,000	4,000	17%	2,030
Sub-Total	1,352,619	2,002,619	1,920,874	142%	715,327

VOTE: 721 Mityana Municipal Council

Quarter 4

	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	265,548	66%	88,038
Sub-Total	404,032	404,032	265,548	66%	88,038
Department: Community Based Services					
10 Community Mobilisation	89,916	89,916	83,399	93%	27,155
20 Empowerment and Mindset Change	39,696	39,696	28,221	71%	11,775
Sub-Total	129,612	129,612	111,621	86%	38,930
Department: Planning					
10 Planning and Statistics	267,663	267,663	237,941	89%	65,390
Sub-Total	267,663	267,663	237,941	89%	65,390
Department: Internal Audit					
10 Compliance	55,513	55,513	37,862	68%	4,894
Sub-Total	55,513	55,513	37,862	68%	4,894
Department: Trade, Industry and Local Development					
10 Commercial Services	67,361	67,361	62,545	93%	27,150
20 Value Chain Services	6,000	6,000	2,500	42%	568
Sub-Total	73,361	73,361	65,045	89%	27,718
Grand Total	18,596,663	19,246,663	18,553,350	100%	6,927,850

VOTE: 721 Mityana Municipal Council

Quarter 4

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	5,314,144	107%	1,442,790
Locally Raised Revenues	76,982	76,982	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	603,508	603,508	472,047	78%	29,373
Programme Conditional Grant - Non Wage Recurrent	3,906,490	3,906,490	4,447,769	114%	1,324,328
Urban Unconditional Grant Wage	345,095	345,095	345,095	100%	74,274
Urban Unconditional Non-Wage	49,233	49,233	49,233	100%	14,815
Development Revenues	740,953	740,953	726,358	98%	267,554
Locally Raised Revenues	55,200	55,200	40,605	74%	39,975
Multi-Sectoral Transfers to LLGs_Gou	305,158	305,158	305,158	100%	152,579
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Urban Discretionary Equalisation Development Grant	80,595	80,595	80,595	100%	0
Total Revenues Shares	5,722,260	5,722,260	6,040,502	106%	1,710,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,095	345,095	341,396	99%	90,821
Non Wage	4,636,212	4,636,212	4,801,847	104%	1,970,895
Development Expenditure					
Domestic Development	740,953	740,953	726,358	98%	490,142
External Financing	0	0	0	0%	0
Total Expenditure	5,722,260	5,722,260	5,869,601	103%	2,551,858
C: Unspent Balances					
Recurrent Balances			170,901		
Wage			3,699		
Non Wage			167,202		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			170,901		

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quater, the department had recieved accumulative amount of shs 6,040,502,000 as amount . This comprised of shs 4,447,769,000 for Programme Conditional Grant - Non Wage Recurrent, shs 345,095,000 for Urban Unconditional Grant Wage, and shs 49,233,000 for Urban Unconditional Non-Wage leading to 107% of the annual budget released.

The department spent shs 5,866,820,000 being 103% of the expenditure releases and this was mainly attributed to the 98% of wage worth UGX 338,615,000, 104% of non wage worth 4,801,847,000 and UGX 98% of demostic development worth UGX 726,358,000 as well as zero external financing.

The total receipts were more than the expenditures which led to the unspent balances of UGX 173,682,000 of which UGX 167,202,000 were for non wage for pension and gratuity and UGX 6,480,000 for wage for the staffing position that fellow vacant with the financial and those which had not been filled yet funds were committed.

Reasons for unspent balances on the bank account

There was an unspent balances of UGX 173,682,000 of which UGX 167,202,000 were for non wage for pension and gratuity and UGX 6,480,000 for wage for the staffing position that fellow vacant with the financial and those which had not been filled yet funds were committed.

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted monitoring of programs and projects, supported staff in the implementation of their respectives duties, sent emails, printer procured, office furniture procured, constructed the Adminstration Block

VOTE: 721 Mityana Municipal Council

Quarter 4

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	315,595	106%	82,815
Locally Raised Revenues	111,933	111,933	129,860	116%	36,328
Urban Unconditional Grant Wage	130,735	130,735	130,735	100%	32,684
Urban Unconditional Non-Wage	55,000	55,000	55,000	100%	13,803
Development Revenues	283,288	283,288	133,523	47%	15,393
Locally Raised Revenues	283,288	283,288	133,523	47%	15,393
Total Revenues Shares	580,956	580,956	449,118	77%	98,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,735	130,735	61,929	47%	14,691
Non Wage	166,933	166,933	184,860	111%	50,132
Development Expenditure					
Domestic Development	283,288	283,288	133,523	47%	15,393
External Financing	0	0	0	0%	0
Total Expenditure	580,956	580,956	380,312	65%	80,217
C: Unspent Balances					
Recurrent Balances			68,806		
Wage			68,806		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,806		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had received shs 449,118,000 cumulatively by the close of the quarter which was 77% against the budget and this was mainly attributed to 106% worth UGX 315,595,000 for recurrent activities, and 47% worth UGX 133,523,000 for development.

By the close of the quarter, the departmen had spent funds amounting to UGX 379,274,000 which was 65% against the planned expenditure and this was mainly attributed to 47% of wage, 111% of non wage and 47% of development.

The Departmental revenues exceeded the expenditures by UGX 69,844,000 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 69,844,000 and these were funds for wage for staff who had not been recruited like the senior Finance Officer.

Highlights of physical performance by end of the quarter

Paid staff salaries, carried out revenue mobilization, filled revenue returns, procured stationery, serviced IFMS and the generator, paid for the double carbin, maintined the revenue vechicle, procured one motor cycle to support revenue collection through enforcement, mobiisation among others.

VOTE: 721 Mityana Municipal Council

Quarter 4

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	442,837	114%	219,325
Locally Raised Revenues	171,466	171,466	227,453	133%	165,202
Urban Unconditional Grant Wage	47,518	47,518	47,518	100%	11,880
Urban Unconditional Non-Wage	167,866	167,866	167,866	100%	42,243
Development Revenues	14,475	14,475	10,475	72%	8,279
Locally Raised Revenues	14,475	14,475	10,475	72%	8,279
Total Revenues Shares	401,325	401,325	453,312	113%	227,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	42,317	89%	16,051
Non Wage	339,332	339,332	335,264	99%	147,390
Development Expenditure					
Domestic Development	14,475	14,475	10,475	72%	8,279
External Financing	0	0	0	0%	0
Total Expenditure	401,325	401,325	388,056	97%	171,720
C: Unspent Balances					
Recurrent Balances			65,256		
Wage			5,201		
Non Wage			60,055		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,256		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the quarter, the department had recieved cumulative revenue amounting to UGX 393,257,000 revenues which was 98% against the annual budget of shs 401,325,000 of which shs 10,475,000 were for development for maintenance of Mayors vechicle and monoitoring and supervision of projects and programs at 72% against the approved budget, wage stood at 100% against the budget , local revenue non wage at 98% and urban unconditional non wage at 100%.

The Department had spent shs 387,971, 000 cumulatively by the close of the quarter from the annual budget of shs 401,325,000 being 97% expenditure performance, and this was mainly attributed by 89% of wage, 99% of non wage and 72% of development.

The total revenues exceeded the expenditures by UGX 65,341,000 of which UGX 5,286,000 was for wage for deductions to be remitted to URA and UGX 60,055,000 for non wage

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 65,341,000 of which UGX 5,286,000 was for wage for deductions to be remitted to URA and UGX 60,055,000 for non wage

Highlights of physical performance by end of the quarter

Paid salaries for the staff. conducted council sittings, monitored government projects and programs, mayor's vechicle maintained, monitoing and supervision carriedout.

VOTE: 721 Mityana Municipal Council

Quarter 4

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	212,662	98%	64,893
Locally Raised Revenues	6,000	6,000	1,000	17%	0
Programme Conditional Grant - Non Wage Recurrent	89,262	89,262	89,262	100%	22,315
Programme Conditional Grant - Wage Recurrent	74,400	74,400	74,400	100%	18,578
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	24,000
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	236,998	236,998	231,998	98%	69,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	107,952	88%	29,498
Non Wage	95,262	95,262	90,262	95%	34,110
Development Expenditure					
Domestic Development	19,336	19,336	4,836	25%	3,824
External Financing	0	0	0	0%	0
Total Expenditure	236,998	236,998	203,050	86%	67,432
C: Unspent Balances					
Recurrent Balances			14,448		
Wage			14,448		
Non Wage			0		
Development Balances			14,500		
Domestic Development			14,500		
External Financing			0		
Total Unspent			28,948		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter, the Department had recieved cumulative revenues amounting to UGX 231,998,000 for both recurrent and development revenues against shs 236,998,000 of the annual budget, being 98% revenue performance for the quarter and this was mainly attributed to 100% of non wage, development and wage grants each, 17% of local revenue.

The department spent UGX 215,836,000 out of shs 236,998,000 , being 91% of the expenditure performance and this was mainly attributed to 87% of wage, 95% of non wage and 100% of development.

The departmental revenues exceeded the expenditure by UGX 16,162,000 and hence the unspent balances by the end of quarter and these were funds for wage for the extension staff that were not recruited by the close of the FY 2025/26.

Reasons for unspent balances on the bank account

There were unspent balances of UGX 16,162,000 and hence the unspent balances by the end of quarter and these were funds for wage for the extension staff that were not recruited by the close of the FY 2025/26.

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted field visits to farmers, inspected veterinary activities, curried out PDM monitoring, supported Cooperatives, carried disease survelliance and procured dog poison, silage chopper procured, office furniture procured.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,728,729	1,728,729	1,727,905	100%	434,322
Locally Raised Revenues	5,659	5,659	4,835	85%	3,835
Programme Conditional Grant - Non Wage Recurrent	295,100	295,100	295,100	100%	73,775
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233	1,252,233	100%	312,777
Urban Unconditional Grant Wage	175,738	175,738	175,738	100%	43,934
Development Revenues	128,294	128,294	128,294	100%	32,074
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	128,294	128,294	128,294	100%	32,074
Total Revenues Shares	1,857,023	1,857,023	1,856,199	100%	466,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,427,970	1,427,970	1,428,108	100%	347,003
Non Wage	300,759	300,759	299,935	100%	83,717
Development Expenditure					
Domestic Development	128,294	128,294	128,293	100%	128,293
External Financing	0	0	0	0%	0
Total Expenditure	1,857,023	1,857,023	1,856,336	100%	559,014
C: Unspent Balances					
Recurrent Balances			-138		
Wage			-138		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			-137		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department recieved revenues cummulative amount of UGX 1,856,199,000 which was 100% against the approved budget of UGX 1,857,023,000 and this was mainly attributed to 100% worth UGX 1,727,905,000 for for recurrent activities and 100% worth UGX 128,294,000 for development.

The department spent UGX 1,840,882,000 which was 99% against the approved expenditure and this was attributed to UGX UGX1,412,654,000 contributing 99% was for wage, UGX 299,935,000 contributing 100% was for non wage and 128,293,000% for development.

The departmental revenues exceeded the expenditures and hence led to unspent balance of UGX 15,316,000 for wage deductions that had not been remitted to URA by the close of the FY 2025/26.

Reasons for unspent balances on the bank account

By the close of the quarter, there were unspent balances of UGX 15,316,000 for wage deductions that had not been remitted to URA by the close of the FY 2025/26.

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, remitted funds for the construction of OPD at Magala HCIII to UPDF Engineering Brigade.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,194,105	7,194,105	7,187,377	100%	1,916,469
Locally Raised Revenues	6,918	6,918	2,000	29%	1,000
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	1,441,413	100%	485,276
Programme Conditional Grant - Wage Recurrent	5,670,068	5,670,068	5,670,068	100%	1,417,517
Urban Unconditional Grant Wage	50,705	50,705	50,705	100%	12,676
Development Revenues	321,197	321,197	321,197	100%	110,299
Programme Conditional Grant - Development	201,197	201,197	201,197	100%	50,299
Urban Discretionary Equalisation Development Grant	120,000	120,000	120,000	100%	60,000
Total Revenues Shares	7,515,301	7,515,301	7,508,573	100%	2,026,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,720,773	5,720,773	5,446,095	95%	1,678,459
Non Wage	1,473,331	1,473,331	1,466,603	100%	580,971
Development Expenditure					
Domestic Development	321,197	321,197	304,405	95%	297,882
External Financing	0	0	0	0%	0
Total Expenditure	7,515,301	7,515,301	7,217,103	96%	2,557,312
C: Unspent Balances					
Recurrent Balances			274,678		
Wage			274,678		
Non Wage			0		
Development Balances			16,792		
Domestic Development			16,792		
External Financing			0		
Total Unspent			291,470		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received cumulatively funds amounting to shs 7,508,573,000 from both recurrent and development revenues against shs 7,515,301,000 annual budget, being 100% budget performance for the Quarter and this was mainly attributed to 100% of recurrent revenues and 100% of development revenues excepted underperformance were realised under local revenue at 29% and OGT at 93%.

The department spent funds amounting to UGX 7,124,317,000 which was 95% against the planned expenditure and thus was mainly attributed to 93% of wage, 100% of non wage and 100% of development.

The revenues exceeded the expenditures which led to unspent balances of UGX 384,256,000 which were funds for wage for primary, secondary and tertiary especially arising from retirement.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 384,256,000 which were funds for wage for primary, secondary and tertiary especially arising from retirement.

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. two class room block constructed at ddanya P/S Seven Five stance toilets constructed at seven different sites i.e kabule among others.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,329,619	1,979,619	1,951,117	147%	723,687
Other Transfers from Central Government	150,219	800,219	771,717	514%	428,837
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	179,400	179,400	179,400	100%	44,850
Development Revenues	23,000	23,000	5,030	22%	2,030
Locally Raised Revenues	23,000	23,000	5,030	22%	2,030
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,352,619	2,002,619	1,956,147	145%	725,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,400	179,400	148,747	83%	38,050
Non Wage	1,150,219	1,500,219	1,768,127	154%	675,247
Development Expenditure					
Domestic Development	23,000	23,000	4,000	17%	2,030
External Financing	0	0	0	0%	0
Total Expenditure	1,352,619	1,702,619	1,920,874	142%	715,327
C: Unspent Balances					
Recurrent Balances			34,243		
Wage			30,653		
Non Wage			3,590		
Development Balances			1,030		
Domestic Development			1,030		
External Financing			0		
Total Unspent			35,273		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the quarter, the department had recieved cummlative funds amounting to UGX 1,956,147,000 which was 145% against the approved budget of which funds worth UGX 1,951,117,000 were for recurrent activities and UGX 5,030,000 for development.

The department spent funds amounting to UGX 1,923,165,000 which was 142% against the budget which was mainly attributed to wage 82%, non wage 154% and development 22%.

However, the revenues exceeded the expenditure which led to unspent balance of UGX 32,982,000 and these were funds for wage which remained for the period which the Principal Engineer position had not been filled.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 32,982,000 and these were funds for wage which remained for the period which the Principal Engineer position had not been filled.

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 Kilwany-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, Tarmacking Cardinal Wamala road

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,531	174,531	174,531	100%	43,633
Urban Unconditional Grant Wage	168,385	168,385	168,385	100%	42,096
Urban Unconditional Non-Wage	6,146	6,146	6,146	100%	1,537
Development Revenues	229,501	229,501	92,865	40%	38,655
Locally Raised Revenues	209,501	209,501	72,865	35%	28,655
Urban Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	10,000
Total Revenues Shares	404,032	404,032	267,396	66%	82,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,385	168,385	166,537	99%	44,435
Non Wage	6,146	6,146	6,146	100%	4,948
Development Expenditure					
Domestic Development	229,501	229,501	92,865	40%	38,655
External Financing	0	0	0	0%	0
Total Expenditure	404,032	404,032	265,548	66%	88,038
C: Unspent Balances					
Recurrent Balances			1,848		
Wage			1,848		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,848		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the quarter, the department had recieved cumulative funds amounting to UGX 267,396,000 which was 66% against the approved budget of which 100% was for recurrent revenues and 40% for development revenues.

The department spent funds worth UGX 262,589,000 which was 65% against the budget of which 97% were for wage, 100% for non wage and 40% for development.

The revenues exceeded the expenditures which led to the unspent balance of funds worth UGX 4,807,000 for wage for the Senior Physical Planner currently on interdiction.

Reasons for unspent balances on the bank account

The department remained with unspent balance of funds worth UGX 4,807,000 for wage for the Senior Physical Planner currently on interdiction.

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, PDP for Kunywa A prepared.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,612	129,612	117,887	91%	31,867
Locally Raised Revenues	9,646	9,646	10,799	112%	5,799
Other Transfers from Central Government	15,694	15,694	2,816	18%	0
Programme Conditional Grant - Non Wage Recurrent	31,833	31,833	31,833	100%	7,958
Urban Unconditional Grant Wage	68,439	68,439	68,439	100%	17,110
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,612	129,612	117,887	91%	31,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,439	68,439	61,923	90%	20,078
Non Wage	61,173	61,173	49,698	81%	18,852
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,612	129,612	111,621	86%	38,930
C: Unspent Balances					
Recurrent Balances			6,266		
Wage			6,516		
Non Wage			-250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,266		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department recieved cumulative funds worth UGX 117,887,000 for recurrent revenues, against shs 129,612,000 annual budget, being 91%. This performance was mainly attributed to 91% of recurrent revenues including wage and nonwage.

The department spent funds amounting to UGX 110,493,000 which was 85% against the planned expenditure and this was mainly attributed to 89% of wage, and 81% of non wage.

However, the departmental revenues exceeded the expenditures and hence the unspent of funds worth UGX 7,393,000 for wage for the probation officer who was not recruited by the close of the FY 2025/26.

Reasons for unspent balances on the bank account

The department remained with unspent balances worth UGX 7,393,000 for wage for the probation officer who was not recruited by the close of the FY 2025/26.

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, MDF mobilisation meetings conducted.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,408	187,408	173,069	92%	41,460
Locally Raised Revenues	49,686	49,686	35,347	71%	7,003
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Urban Unconditional Non-Wage	38,722	38,722	38,722	100%	9,707
Development Revenues	80,255	80,255	80,255	100%	5,212
Urban Discretionary Equalisation Development Grant	80,255	80,255	80,255	100%	5,212
Total Revenues Shares	267,663	267,663	253,324	95%	46,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	83,618	84%	21,620
Non Wage	88,408	88,408	74,069	84%	16,710
Development Expenditure					
Domestic Development	80,255	80,255	80,255	100%	27,059
External Financing	0	0	0	0%	0
Total Expenditure	267,663	267,663	237,941	89%	65,390
C: Unspent Balances					
Recurrent Balances			15,383		
Wage			15,382		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,383		

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received cumulative funds amounting to UGX 253,324,000 which was 95% against the approved budget and these were funds for recurrent activities and wage which performed at 92% and development revenues at 100%.

The department spent UGX 236,571,000 which was 88% against the budget of which 83% was for wage, 84% for non-wage and development 100%.

The departmental revenues exceeded the expenditures which led to unspent of UGX 16,753,000 and these funds for wage worth for URA (deductions) which had not been remitted.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 16,753,000 and these funds for wage worth for URA (deductions) which had not been remitted.

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, Assessment of Divisions, Prepared Quarterly progress reports (Q1, Q2, Q3 and Q4 for the FY 2025/26)

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,513	55,513	53,497	96%	12,375
Locally Raised Revenues	15,012	15,012	12,996	87%	0
Urban Unconditional Grant Wage	23,501	23,501	23,501	100%	5,875
Urban Unconditional Non-Wage	17,000	17,000	17,000	100%	6,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,513	55,513	53,497	96%	12,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,501	23,501	12,866	55%	3,394
Non Wage	32,012	32,012	24,997	78%	1,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,513	55,513	37,862	68%	4,894
C: Unspent Balances					
Recurrent Balances			15,635		
Wage			10,635		
Non Wage			5,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,635		

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received cummulative revenues amounting to UGX 53,497,000 which was 96% against the approved budget and these were funds for recurrent activities and wage for staff only.

The department managed to spend UGX 37,601,000 which was 68% against the planned expenditure of which 54% was for wage and 78% for non-wage.

The departmental revenues exceeded the expenditure which led to unspent balance of UGX 15,896,000 and these were for wage for the internal Auditor worth UGX 10,897,000 and UGX 5,000,00 for non wage of which funds were not utilised by the close of the Financial Year.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances amounting to UGX 15,896,000 and these were for wage for the internal Auditor worth UGX 10,897,000 and UGX 5,000,00 for non wage of which funds were not utilised by the close of the Financial Year.

Highlights of physical performance by end of the quarter

Salaries for one staff paid, Audit activities conducted for the whole FY 2025/26, Subscription to ICPAU, Audit reports prepapred and submitted to MoFPED

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,361	73,361	69,861	95%	17,547
Locally Raised Revenues	4,000	4,000	500	13%	0
Programme Conditional Grant - Non Wage Recurrent	42,705	42,706	42,706	100%	10,676
Urban Unconditional Grant Wage	24,655	24,655	24,655	100%	6,164
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	707
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,361	73,361	69,861	95%	17,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,655	24,655	19,839	80%	9,262
Non Wage	48,706	48,706	45,206	93%	18,456
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,361	73,361	65,045	89%	27,718
C: Unspent Balances					
Recurrent Balances			4,816		
Wage			4,816		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,816		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the quarter, the department had received cumulative funds amounting to UGX 69,861,000 which was 95% against the approved budget and these were funds for recurrent activities and wage for staff only.

The department managed to spend UGX 64,749,000 which was 88% against the budget of which 79% was for wage and 93% for non-wage.

The departmental revenues exceeded the expenditures which led to unspent balance of UGX 5,111,000 for wage for the commercial officer who was not recruited until the end of the FY 2025/26.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances amounting to UGX 5,111,000 for wage for the commercial officer who was not recruited until the end of the FY 2025/26.

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 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	6,652
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Key Service Area	24,000	6,652
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	6,652
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Mainstreaming carriedout

NA

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

NA

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,095	90,821
221011 Printing, Stationery, Photocopying and Binding	3,730	934
273104 Pension	642,180	177,412
273105 Gratuity	2,490,013	622,503
352881 Pension and Gratuity Arrears Budgeting	774,296	769,222
Total for Key Service Area	4,255,315	1,660,892
Wage	345,095	90,821
Non-Wage	3,910,220	1,570,071

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,679
221008 Information and Communication Technology Supplies.	2,503	669
221011 Printing, Stationery, Photocopying and Binding	12,000	5,998
222001 Information and Communication Technology Services.	4,000	2,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	32,000	15,122
227004 Fuel, Lubricants and Oils	33,370	9,785
228004 Maintenance-Other Fixed Assets	11,200	7,200
312235 Furniture and Fittings - Acquisition	70,595	70,000
Total for Key Service Area	188,667	116,953
Wage	0	0
Non-Wage	106,873	39,753
GoU Dev	81,795	77,200
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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,612	1,000
263402 Transfer to Other Government Units	0	430,861
Total for Key Service Area	3,612	431,861
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,612	355,571
	GoU Dev	0	76,290
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resources well managed NA

Expenditures incurred in the Quarter to deliver outputs			US\$ 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		2,551,858
Wage	345,095		90,821
Non-Wage	4,636,212		1,970,895
GoU Dev	740,953		490,142
Ext Finance	0		0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedoutNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
Total for Key Service Area	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
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, NA
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.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,600	12,839
221011 Printing, Stationery, Photocopying and Binding	20,373	26
224004 Beddings, Clothing, Footwear and related Services	12,430	5,808
224005 Laboratory supplies and services	3,700	3,275
227001 Travel inland	99,430	1,531
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	31,000	3,654
312121 Non-Residential Buildings - Acquisition	25,000	0
312212 Light Vehicles - Acquisition	135,488	0
312216 Cycles - Acquisition	40,000	7,523

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	395,021	37,656
	Wage	0	0
	Non-Wage	120,733	26,263
	GoU Dev	274,288	11,393
	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		14,691
212102 Medical expenses (Employees)	1,000		250
221011 Printing, Stationery, Photocopying and Binding	6,000		500
221016 Systems Recurrent costs	24,000		6,000
223005 Electricity	12,000		9,550
227004 Fuel, Lubricants and Oils	6,000		10,370
312229 Other ICT Equipment - Acquisition	5,000		0
Total for Key Service Area	184,735		41,361
Wage	130,735		14,691
Non-Wage	45,000		22,670
GoU Dev	9,000		4,000
Ext Finance	0		0
Total for Department	580,956		80,217
Wage	130,735		14,691
Non-Wage	166,933		50,132
GoU Dev	283,288		15,393
Ext Finance	0		0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,976	27,181
227001 Travel inland	22,000	1,581
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	9,300	7,104
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	83,276	39,866
Wage	0	0
Non-Wage	68,801	31,587
GoU Dev	14,475	8,279
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	16,051
211105 Ex-Gratia for Political leaders.	150,360	55,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,716	41,018
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	10,480	6,440
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	13,800	2,830
221011 Printing, Stationery, Photocopying and Binding	3,455	3,455
221012 Small Office Equipment	1,088	272
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,820	910
Total for Key Service Area	318,049	131,854
Wage	47,518	16,051
Non-Wage	270,531	115,804
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,325	171,720
Wage	47,518	16,051
Non-Wage	339,332	147,390
GoU Dev	14,475	8,279
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	29,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,350
221002 Workshops, Meetings and Seminars	7,200	4,697
221008 Information and Communication Technology Supplies.	7,220	6,762
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	2,500	1,575
222001 Information and Communication Technology Services.	1,600	1,200
224003 Agricultural Supplies and Services	3,036	2,024
227001 Travel inland	21,300	404
227004 Fuel, Lubricants and Oils	9,033	1,593
228002 Maintenance-Transport Equipment	800	435
228004 Maintenance-Other Fixed Assets	800	540
312235 Furniture and Fittings - Acquisition	1,800	1,800
312299 Other Machinery and Equipment- Acquisition	14,500	0
Total for Key Service Area	194,789	52,477

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	122,40029,498
	Non-Wage	53,05319,155
	GoU Dev	19,3363,824
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	800
Total for Key Service Area	1,600	800
	Wage	0
	Non-Wage	1,600800
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
	Wage	0
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	300
Total for Key Service Area	400	300
Wage	0	0
Non-Wage	400	300
GoU Dev	0	0
Ext Finance	0	0

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

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

Sensitisation of famers and value chain actors in postharvest handling management NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	200
Total for Key Service Area	900	200
Wage	0	0
Non-Wage	900	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	146
224003 Agricultural Supplies and Services	1,800	1,500
227001 Travel inland	1,500	0
Total for Key Service Area	4,300	1,646
Wage	0	0
Non-Wage	4,300	1,646
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	7,508
227001 Travel inland	18,000	4,500
Total for Key Service Area	33,008	12,008
Wage	0	0
Non-Wage	33,008	12,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,998	67,432
Wage	122,400	29,498
Non-Wage	95,262	34,110
GoU Dev	19,336	3,824
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	301,725
225202 Environment Impact Assessment for Capital Works	1,919	1,918
225203 Appraisal and Feasibility Studies for Capital Works	1,279	1,279
225204 Monitoring and Supervision of capital work	3,198	3,198
228001 Maintenance-Buildings and Structures	91,898	91,898
228004 Maintenance-Other Fixed Assets	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	253,509	63,377
Total for Key Service Area	1,634,036	493,396
Wage	1,252,233	301,725
Non-Wage	253,509	63,377
GoU Dev	128,294	128,293
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	3,835
Total for Key Service Area	5,659	3,835
Wage	0	0
Non-Wage	5,659	3,835

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,738	45,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	798
221002 Workshops, Meetings and Seminars	8,649	4,837
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	2,846	2,846
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	11,096	2,774
Total for Key Service Area	217,329	61,783
Wage	175,738	45,277
Non-Wage	41,591	16,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,857,023	559,014
Wage	1,427,970	347,003
Non-Wage	300,759	83,717
GoU Dev	128,294	128,293
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming in schools carriedout. NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,918	600
Total for Key Service Area	1,918	600
Wage	0	0
Non-Wage	1,918	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Support to PLE NA

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

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

Key Service Area: 320162 Capitation (Primary)

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	652,964
263308 Sector Conditional Grant (Non-Wage)	314,530	114,816
Total for Key Service Area	2,631,432	767,779
Wage	2,316,902	652,964
Non-Wage	314,530	114,816

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	199,640	93,276
Total for Key Service Area	199,640	93,276
Wage	0	0
Non-Wage	199,640	93,276
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	813,858
Total for Key Service Area	2,568,636	813,858
Wage	2,568,636	813,858
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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	784,531	204,525
Total for Key Service Area	784,531	204,525
Wage	784,531	204,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

UPOLET funds transferred to Busuubizi Core PTC NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	765,797	257,818
Total for Key Service Area	765,797	257,818
Wage	0	0
Non-Wage	765,797	257,818
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	7,113
225204 Monitoring and Supervision of capital work	8,600	6,620
227001 Travel inland	17,776	8,500
282101 Donations	1,000	0
Total for Key Service Area	78,081	22,233
Wage	50,705	7,113
Non-Wage	27,376	15,120
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,018	0
225203 Appraisal and Feasibility Studies for Capital Works	2,012	1,006
225204 Monitoring and Supervision of capital work	5,030	2,530
228001 Maintenance-Buildings and Structures	75,070	75,070
312121 Non-Residential Buildings - Acquisition	294,000	277,210
312235 Furniture and Fittings - Acquisition	17,137	17,136
Total for Key Service Area	396,267	372,952
Wage	0	0
Non-Wage	75,070	75,070
GoU Dev	321,197	297,882
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	10,000
221017 Membership dues and Subscription fees.	1,400	1,050
224010 Protective Gear	5,000	2,500
227001 Travel inland	13,600	360
Total for Key Service Area	40,000	13,910
Wage	0	0
Non-Wage	40,000	13,910

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,000	3,680
221009 Welfare and Entertainment	4,000	3,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	3,000	1,680
Total for Key Service Area	20,000	9,360
Wage	0	0
Non-Wage	20,000	9,360
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,515,301	2,557,312
Wage	5,720,773	1,678,459
Non-Wage	1,473,331	580,971
GoU Dev	321,197	297,882

VOTE: 721 Mityana Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	38,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	4,760	1,000
228002 Maintenance-Transport Equipment	122,833	84,371
228004 Maintenance-Other Fixed Assets	1,016,126	589,377
Total for Key Service Area	1,329,619	713,297
Wage	179,400	38,050
Non-Wage	1,150,219	675,247
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	2,030
Total for Key Service Area	23,000	2,030

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	23,0002,030
	Ext Finance	00
	Total for Department	1,352,619715,327
	Wage	179,40038,050
	Non-Wage	1,150,219675,247
	GoU Dev	23,0002,030
	Ext Finance	00

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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	44,435
Total for Key Service Area	168,385	44,435
Wage	168,385	44,435
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Rolling of garbage, Burial of unclaimed bodies, Monitoring and Supervision, Data collection and profiling, Institutional support and training, Arrears for Waste management paid to Agrovet.

NA

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	7,860
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	64,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	64,000	12,000
Total for Key Service Area	184,000	19,860
Wage	0	0
Non-Wage	0	0
GoU Dev	184,000	19,860
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,125
224003 Agricultural Supplies and Services	5,000	3,795
Total for Key Service Area	6,500	4,920
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	5,000	3,795
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	750

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,647	0	
227001 Travel inland	28,000	18,000	
Total for Key Service Area	35,647	18,000	
Wage	0	0	
Non-Wage	3,000	3,000	
GoU Dev	32,647	15,000	
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		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	88,038	

VOTE: 721 Mityana Municipal Council

Quarter 4

Wage	168,385	44,435
Non-Wage	6,146	4,948
GoU Dev	229,501	38,655
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	20,078
221002 Workshops, Meetings and Seminars	10,850	2,713
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,400	364
221012 Small Office Equipment	1,024	506
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	592
227004 Fuel, Lubricants and Oils	2,002	2,002
Total for Key Service Area	89,916	27,155
Wage	68,439	20,078
Non-Wage	21,477	7,077
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	303
Total for Key Service Area	1,213	303
Wage	0	0
Non-Wage	1,213	303
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

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

Special Interest groups supportedNA

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.NA

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

Gender mainstreaming carriedoutNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,460	987
227001 Travel inland	4,850	1,638
Total for Key Service Area	8,310	2,625
Wage	0	0
Non-Wage	8,310	2,625
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 othersNA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 4

Department: 100 Community Based Services

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,864	1,679
221009 Welfare and Entertainment	600	600
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	9,009	903
227004 Fuel, Lubricants and Oils	5,200	3,790
Total for Key Service Area	24,173	7,347
Wage	0	0
Non-Wage	24,173	7,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,612	38,930
Wage	68,439	20,078
Non-Wage	61,173	18,852
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedout NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	21,620
227001 Travel inland	30,000	3,500
Total for Key Service Area	129,000	25,120
Wage	99,000	21,620
Non-Wage	30,000	3,500
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	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	4,649

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	208	104
Total for Key Service Area	15,208	4,753
Wage	0	0
Non-Wage	15,208	4,753
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 NA
NDPIV prepared and approved by council Division
development plans prepared and Ward Action Plans

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,150
227001 Travel inland	10,000	750
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	20,000	4,400
Wage	0	0
Non-Wage	20,000	4,400
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 NA
of government programs carried out, nutrition committee
facilitated, Develop monitoring and evaluation tools for the
LGDPIV, TPC meetings facilitated, Payment of Allowances
for LLG Assessors, Facilitation to Nutrition Committee,
Training of selected staff in mainstreaming cross cuttings, 2
laptops and 1 desktop computers procured, Welfare for
Assessment of LLGs, Environmental & Social Screening,
monitoring and supervision for DDEG projects, Appraisal,
BoQs & Bidding documents for DDEG projects prepared,
Monitoring and Supervision of DDEG Projects, Monitoring
and Reporting on DDEG and Fuel for Assessment of LLGs.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,531	4,057
221003 Staff Training	5,085	0
221008 Information and Communication Technology Supplies.	15,000	7,500
221009 Welfare and Entertainment	5,000	492
225202 Environment Impact Assessment for Capital Works	9,025	4,513
225203 Appraisal and Feasibility Studies for Capital Works	6,017	0
225204 Monitoring and Supervision of capital work	15,042	7,521
227001 Travel inland	18,511	4,513
227004 Fuel, Lubricants and Oils	5,042	2,521
Total for Key Service Area	100,255	31,117
Wage	0	0
Non-Wage	20,000	4,057
GoU Dev	80,255	27,059
Ext Finance	0	0
Total for Department	267,663	65,390
Wage	99,000	21,620
Non-Wage	88,408	16,710
GoU Dev	80,255	27,059
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Monitoring the HIV/AIDs integration in the work plans and NA budgets and implementation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,012	0
Total for Key Service Area	3,012	0
Wage	0	0
Non-Wage	3,012	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	3,394
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	4,000	500
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	1,000
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	52,501	4,894
Wage	23,501	3,394
Non-Wage	29,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,513	4,894
Wage	23,501	3,394
Non-Wage	32,012	1,500

VOTE: 721 Mityana Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,223
Total for Key Service Area	4,318	2,223
Wage	0	0
Non-Wage	4,318	2,223
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	838
Total for Key Service Area	2,900	838
Wage	0	0
Non-Wage	2,900	838
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	2,444
Total for Key Service Area	8,487	2,444
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,487	2,444
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,655	9,262	
221002 Workshops, Meetings and Seminars	8,000	3,520	
221011 Printing, Stationery, Photocopying and Binding	5,423	1,356	
221012 Small Office Equipment	2,000	2,000	
227001 Travel inland	3,577	2,203	
227004 Fuel, Lubricants and Oils	4,000	2,000	
Total for Key Service Area	47,655	20,341	
Wage	24,655	9,262	
Non-Wage	23,000	11,079	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,304
Total for Key Service Area	4,000	1,304
Wage	0	0
Non-Wage	4,000	1,304
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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	568
Total for Key Service Area	6,000	568
Wage	0	0
Non-Wage	6,000	568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,361	27,718
Wage	24,655	9,262

VOTE: 721 Mityana Municipal Council

Quarter 4

Non-Wage	48,706	18,456
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	10,000
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Key Service Area	24,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	10,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 4

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	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	908,667	0
312121 Non-Residential Buildings - Acquisition	330,000	330,000
Total for Key Service Area	1,238,667	330,000
Wage	0	0
Non-Wage	603,508	0
GoU Dev	635,158	330,000
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
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 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,095	341,396
221011 Printing, Stationery, Photocopying and Binding	3,730	3,730
273104 Pension	642,180	607,011
273105 Gratuity	2,490,013	2,490,013
352881 Pension and Gratuity Arrears Budgeting	774,296	769,222
Total for Key Service Area	4,255,315	4,211,373
Wage	345,095	341,396
Non-Wage	3,910,220	3,869,976
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	13,000
221008 Information and Communication Technology Supplies.	2,503	2,503
221011 Printing, Stationery, Photocopying and Binding	12,000	11,998
222001 Information and Communication Technology Services.	4,000	4,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	32,000	46,987
227004 Fuel, Lubricants and Oils	33,370	32,317
228004 Maintenance-Other Fixed Assets	11,200	11,200
312235 Furniture and Fittings - Acquisition	70,595	70,000
Total for Key Service Area	188,667	202,005
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	106,873	120,805
	GoU Dev	81,795	81,200
	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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,612		3,600
263402 Transfer to Other Government Units	0		1,100,624
Total for Key Service Area	3,612		1,104,224
Wage	0		0
Non-Wage	3,612		799,066
GoU Dev	0		305,158
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		6,000
Total for Key Service Area	6,000		6,000
Wage	0		0
Non-Wage	6,000		6,000
GoU Dev	0		0
Ext Finance	0		0
Total for Department	5,722,260		5,869,601
Wage	345,095		341,396
Non-Wage	4,636,212		4,801,847

VOTE: 721 Mityana Municipal Council

Quarter 4

GoU Dev	740,953	726,358
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
Total for Key Service Area	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,600	27,600
221011 Printing, Stationery, Photocopying and Binding	20,373	20,373
224004 Beddings, Clothing, Footwear and related Services	12,430	12,357
224005 Laboratory supplies and services	3,700	3,700
227001 Travel inland	99,430	99,425
227004 Fuel, Lubricants and Oils	12,000	12,000

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	31,000	31,000
312121 Non-Residential Buildings - Acquisition	25,000	0
312212 Light Vehicles - Acquisition	135,488	48,205
312216 Cycles - Acquisition	40,000	7,523
Total for Key Service Area	395,021	262,183
Wage	0	0
Non-Wage	120,733	132,660
GoU Dev	274,288	129,523
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	61,929
212102 Medical expenses (Employees)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221016 Systems Recurrent costs	24,000	24,000
223005 Electricity	12,000	12,000
227004 Fuel, Lubricants and Oils	6,000	12,000
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	184,735	116,929
Wage	130,735	61,929
Non-Wage	45,000	51,000
GoU Dev	9,000	4,000

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	580,956380,312
	Wage	130,73561,929
	Non-Wage	166,933184,860
	GoU Dev	283,288133,523
	Ext Finance	00

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,976	35,976
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	9,300	9,300
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	83,276	79,276
Wage	0	0
Non-Wage	68,801	68,801
GoU Dev	14,475	10,475
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	42,317
211105 Ex-Gratia for Political leaders.	150,360	146,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,716	79,716
211107 Boards, Committees and Council Allowances	5,212	5,212
221002 Workshops, Meetings and Seminars	10,480	10,480
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	13,800	13,800
221011 Printing, Stationery, Photocopying and Binding	3,455	3,455
221012 Small Office Equipment	1,088	1,088

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
282101 Donations	1,820	1,820
Total for Key Service Area	318,049	308,781
Wage	47,518	42,317
Non-Wage	270,531	266,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,325	388,056
Wage	47,518	42,317
Non-Wage	339,332	335,264
GoU Dev	14,475	10,475
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	107,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221002 Workshops, Meetings and Seminars	7,200	7,200
221008 Information and Communication Technology Supplies.	7,220	7,220
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	1,600	1,600
224003 Agricultural Supplies and Services	3,036	3,036
227001 Travel inland	21,300	18,509
227004 Fuel, Lubricants and Oils	9,033	9,033
228002 Maintenance-Transport Equipment	800	800
228004 Maintenance-Other Fixed Assets	800	800

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	1,800	1,800
312299 Other Machinery and Equipment- Acquisition	14,500	0
Total for Key Service Area	194,789	163,050
Wage	122,400	107,952
Non-Wage	53,053	50,262
GoU Dev	19,336	4,836
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
Total for Key Service Area	1,600	1,600
Wage	0	0
Non-Wage	1,600	1,600
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		UShs Thousand
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 4

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Mobilisation, profilings 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	400
Total for Key Service Area	400	400
Wage	0	0
Non-Wage	400	400
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	900
Total for Key Service Area	900	900
Wage	0	0
Non-Wage	900	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	291
224003 Agricultural Supplies and Services	1,800	1,800
227001 Travel inland	1,500	0
Total for Key Service Area	4,300	2,091
Wage	0	0
Non-Wage	4,300	2,091
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
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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 4

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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,008	15,008
227001 Travel inland	18,000	18,000
Total for Key Service Area	33,008	33,008
Wage	0	0
Non-Wage	33,008	33,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	236,998	203,050
Wage	122,400	107,952
Non-Wage	95,262	90,262
GoU Dev	19,336	4,836
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	1,252,530
225202 Environment Impact Assessment for Capital Works	1,919	1,918
225203 Appraisal and Feasibility Studies for Capital Works	1,279	1,279
225204 Monitoring and Supervision of capital work	3,198	3,198
228001 Maintenance-Buildings and Structures	91,898	91,898
228004 Maintenance-Other Fixed Assets	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	253,509	253,509
Total for Key Service Area	1,634,036	1,634,332
Wage	1,252,233	1,252,530
Non-Wage	253,509	253,509
GoU Dev	128,294	128,293
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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,659	4,835
Total for Key Service Area	5,659	4,835
Wage	0	0
Non-Wage	5,659	4,835
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,738	175,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	8,649	8,649
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	2,846	2,846
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	11,096	11,096
Total for Key Service Area	217,329	217,169
Wage	175,738	175,578
Non-Wage	41,591	41,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,857,023	1,856,336

VOTE: 721 Mityana Municipal Council

Quarter 4

Wage	1,427,970	1,428,108
Non-Wage	300,759	299,935
GoU Dev	128,294	128,293
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming in schools carriedout.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,918	1,000
Total for Key Service Area	1,918	1,000
Wage	0	0
Non-Wage	1,918	1,000
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
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	2,202,924

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	314,530	314,530
Total for Key Service Area	2,631,432	2,517,454
Wage	2,316,902	2,202,924
Non-Wage	314,530	314,530
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	199,640	199,640
Total for Key Service Area	199,640	199,640
Wage	0	0
Non-Wage	199,640	199,640
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,568,636	2,430,861
Total for Key Service Area	2,568,636	2,430,861
Wage	2,568,636	2,430,861
Non-Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	784,531	784,478
Total for Key Service Area	784,531	784,478
Wage	784,531	784,478
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	765,797	765,797
Total for Key Service Area	765,797	765,797
Wage	0	0
Non-Wage	765,797	765,797
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 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	27,832
225204 Monitoring and Supervision of capital work	8,600	8,600
227001 Travel inland	17,776	17,776
282101 Donations	1,000	0
Total for Key Service Area	78,081	54,208
Wage	50,705	27,832
Non-Wage	27,376	26,376
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
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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	2,011
225204 Monitoring and Supervision of capital work	5,030	5,030
228001 Maintenance-Buildings and Structures	75,070	75,070
312121 Non-Residential Buildings - Acquisition	294,000	277,210
312235 Furniture and Fittings - Acquisition	17,137	17,136

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	396,267	379,475
Wage	0	0
Non-Wage	75,070	75,070
GoU Dev	321,197	304,405
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 BudgetSpent
221009 Welfare and Entertainment	20,00020,000
221017 Membership dues and Subscription fees.	1,4001,400
224010 Protective Gear	5,0005,000
227001 Travel inland	13,60013,600
Total for Key Service Area	40,00040,000
Wage	00
Non-Wage	40,00040,000
GoU Dev	00
Ext Finance	00

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 BudgetSpent
221003 Staff Training	12,00012,000
221009 Welfare and Entertainment	4,0004,000
221017 Membership dues and Subscription fees.	1,0001,000
227001 Travel inland	3,0003,000
Total for Key Service Area	20,00020,000

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,00020,000
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special needs education supported in schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,515,301	7,217,103
Wage	5,720,773	5,446,095
Non-Wage	1,473,331	1,466,603
GoU Dev	321,197	304,405
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	148,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	4,760	3,000
228002 Maintenance-Transport Equipment	122,833	136,800
228004 Maintenance-Other Fixed Assets	1,016,126	1,623,827
Total for Key Service Area	1,329,619	1,916,874
Wage	179,400	148,747
Non-Wage	1,150,219	1,768,127
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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	23,000	4,000
Total for Key Service Area	23,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	4,000
Ext Finance	0	0
Total for Department	1,352,619	1,920,874
Wage	179,400	148,747
Non-Wage	1,150,219	1,768,127
GoU Dev	23,000	4,000
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	166,537
Total for Key Service Area	168,385	166,537
Wage	168,385	166,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	8,860
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	19,500
Total for Key Service Area	184,000	60,663
Wage	0	0
Non-Wage	0	0
GoU Dev	184,000	60,663
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
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	1,500
224003 Agricultural Supplies and Services	5,000	5,000
Total for Key Service Area	6,500	6,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Key Service Area	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,647	3,860
227001 Travel inland	28,000	26,342
Total for Key Service Area	35,647	30,202
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	32,647	27,202
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	146
Total for Key Service Area	2,000	146
Wage	0	0
Non-Wage	146	146
GoU Dev	1,854	0
Ext Finance	0	0
Total for Department	404,032	265,548
Wage	168,385	166,537
Non-Wage	6,146	6,146
GoU Dev	229,501	92,865
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	61,923
221002 Workshops, Meetings and Seminars	10,850	10,850
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	1,024	1,024
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,002	2,002
Total for Key Service Area	89,916	83,399
Wage	68,439	61,923
Non-Wage	21,477	21,477
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	1,213

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,213	1,213
Wage	0	0
Non-Wage	1,213	1,213
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	3,460
227001 Travel inland	4,850	4,850
Total for Key Service Area	8,310	8,310
Wage	0	0
Non-Wage	8,310	8,310
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	6,000
Total for Key Service Area	6,000	6,000
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

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

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	3,087	
221009 Welfare and Entertainment	600	600	
222001 Information and Communication Technology Services.	1,500	1,500	
227001 Travel inland	9,009	2,311	
227004 Fuel, Lubricants and Oils	5,200	5,200	
Total for Key Service Area	24,173	12,698	
Wage	0	0	
Non-Wage	24,173	12,698	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	129,612	111,621	
Wage	68,439	61,923	
Non-Wage	61,173	49,698	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming carriedout

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	83,618
227001 Travel inland	30,000	24,597
Total for Key Service Area	129,000	108,214
Wage	99,000	83,618
Non-Wage	30,000	24,597
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	15,000
227001 Travel inland	208	208
Total for Key Service Area	15,208	15,208
Wage	0	0
Non-Wage	15,208	15,208
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	10,000	9,250
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	20,000	19,250
Wage	0	0
Non-Wage	20,000	19,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	16,531	16,531
221003 Staff Training	5,085	5,085
221008 Information and Communication Technology Supplies.	15,000	15,000
221009 Welfare and Entertainment	5,000	5,000
225202 Environment Impact Assessment for Capital Works	9,025	9,025
225203 Appraisal and Feasibility Studies for Capital Works	6,017	6,017
225204 Monitoring and Supervision of capital work	15,042	15,042
227001 Travel inland	18,511	12,525
227004 Fuel, Lubricants and Oils	5,042	5,042
Total for Key Service Area	100,255	94,269
Wage	0	0
Non-Wage	20,000	14,014
GoU Dev	80,255	80,255
Ext Finance	0	0
Total for Department	267,663	237,941
Wage	99,000	83,618
Non-Wage	88,408	74,069
GoU Dev	80,255	80,255
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Monitoring the HIV/AIDs integration in the work plans and budgets and implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	12,866
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	4,000	4,000
227001 Travel inland	15,000	14,999
227004 Fuel, Lubricants and Oils	5,000	2,998
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	52,501	34,862
Wage	23,501	12,866
Non-Wage	29,000	21,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Total for Department	55,513	37,862
Wage	23,501	12,866
Non-Wage	32,012	24,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,318	4,318
Total for Key Service Area	4,318	4,318
Wage	0	0
Non-Wage	4,318	4,318
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,900	2,900
Total for Key Service Area	2,900	2,900
Wage	0	0
Non-Wage	2,900	2,900
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 4

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,655	19,839
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	5,423	5,423
221012 Small Office Equipment	2,000	2,000

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,577	3,577
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	47,655	42,839
Wage	24,655	19,839
Non-Wage	23,000	23,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

VOTE: 721 Mityana Municipal Council

Quarter 4

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
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Item	Approved Budget	Spent
227001 Travel inland	6,000	2,500
Total for Key Service Area	6,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,361	65,045
Wage	24,655	19,839
Non-Wage	48,706	45,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
No. of staff supported to undertake their roles and	Number	35	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Percentage increase in own source revenue	Percentage	20%	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
ART Retention rate at 12 months (%)	Number	80%	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Urban farmers supported	Number	200	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
% 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 Q4
% 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 Q4
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 Q4
% 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 Q4
Number of ECCE centers established in underserved	Number	2	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
Number of sports facilities constructed and equipped in	Number	1	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Km of roads maintained to protected areas	Number	156km	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Area (ha) of forest reserves protected from illegal activities	Number	37	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
% 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 Q4
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 Q4
No. of Community Outreach programmes conducted	Number	8	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	20	20

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No of Capacity assesments Conducted	Number	8	

VOTE: 721 Mityana Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
% increase in local consumption and production	Percentage	65%	

VOTE: 721 Mityana Municipal Council

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 010 Administration					
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	686,606
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	4,818
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,857	11,857
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,818	4,818
Maama Norah HC II	Maama Norah HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,409	2,409
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,756	7,756
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 fpr this activity	5,000	3,795

VOTE: 721 Mityana Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Construction of OPD at Magala HC III	91,898	91,898
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	Chain link installed at Kabule Health centre III	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	16,760
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,520	33,520
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,799	11,799
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,365	7,365
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,520	33,520
Ttanda HC II	Ttanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,760	16,760
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	3,970
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	0	9,350	9,350
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,050	4,050

VOTE: 721 Mityana Municipal Council**Quarter 4**

<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)					
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,770	4,770
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	Administration Block constructed	600,000	600,000
Non Residential Buildings - Contractor	Chain link at the MC headquarters constructed	Locally Raised Revenues	Part of the wall fence constructed - Adm block	60,000	60,000
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	part of the arrears for furniture paid	11,200	11,200
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 4**

<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	28,775
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Maintenance of revenue vehicle	Locally Raised Revenues	Revenue vehicle maintained	31,000	23,434
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	One motorcycle procured for revenue	40,000	7,523
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	Electricity bill paid	8,000	8,000
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	Monitoring of revenue in the municipality	1,175	1,175

VOTE: 721 Mityana Municipal Council**Quarter 4**

<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	Mayor's vehicle maintained	9,300	7,104
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	Agricultural Supplies Pesticides and Fungicides	3,036	2,024
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	2 Filling Cabins procured	Programme Conditional Grant - Development	Furniture procured	1,800	1,800
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	3 Silage choppers & 2 automatic syringes	Programme Conditional Grant - Development	Silage chopper procured	14,500	15,500
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	NEnvironmental and Social screening carriedout	1,919	1,918
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	Screening of projects carriedout	1,279	1,279
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of PHC Development projects	Monitoring of PHC Projects	Programme Conditional Grant - Development	Monitoring of PHC Development projects	3,198	3,198

VOTE: 721 Mityana Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Jude Naama HC III	St Jude Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,818	4,818
Katiko HC II	Katiko HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,760	16,760
St Jude Naama HC III	St Jude Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,873	5,873
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	9,314	9,314
Nakaseeta HC II	Nakaseeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,760	16,760
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,818	4,818
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,267	10,267
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,520	33,520
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	35,510
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,470	20,470
katakala p.s	Katakala p.s	Programme Conditional Grant - Non Wage Recurrent	0	9,830	9,830
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	72,700

VOTE: 721 Mityana Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237736 Busimbi Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 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	Project screening carriedout	2,012	1,006
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	5,030
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	3 toilets at selected schools	Programme Conditional Grant - Development	Five stance toilets constructed	180,000	180,000
Non Residential Buildings - Contractor	2 Class room Block @ Ddanya PS	Programme Conditional Grant - Development	Calss room Block at Ddanya P/S constructed	168,000	168,000
Non Residential Buildings - Contractor	4 five stance line pit latrine constructed	Programme Conditional Grant - Development	Four five stance toilets constructed	240,000	240,000
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	5,030
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 fpr this activity	1,356	0

VOTE: 721 Mityana Municipal Council**Quarter 4**

<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: 227001 Travel inland					
Travel Inland - Allowances	Travel inland allowances paid	Locally Raised Revenues	No funds released fpr 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 fpr 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	8,860
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 maintainance procured	64,000	19,500
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	PDP of Kunywa A prepared	45,000	45,000
Travel Inland - Allowances	Titling of Gov't land	Locally Raised Revenues	Allowances for waste management data collection paid	30,000	20,526

VOTE: 721 Mityana Municipal Council**Quarter 4**

<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: 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	7,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Welfare for Assessment of LLGs	Urban Discretionary Equalisation Development Grant	Welfare provided	5,000	2,992
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	9,025
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

VOTE: 721 Mityana Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	15,042
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	18,051
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	5,042
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUBUZI DEMO. P.S.	BUSUBUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,550	6,550
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,090	6,090
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,850	5,850
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,330	14,330
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,390	7,390
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,610	6,610
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,030	6,030
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,370	16,370
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,130	8,130

VOTE: 721 Mityana Municipal Council**Quarter 4**

<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)					
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,370	18,370
Kitogwafu Primary School	Kitogwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,450	8,450
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,350	6,350
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,510	3,510
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	4,170	4,170
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,170	5,170
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,210	5,210
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,730	6,730
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,030	12,030
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	0	5,870	5,870
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,910	4,910
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,950	3,950
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,770	3,770
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,910	7,910
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,390	9,390
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,950	4,950
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,990	3,990
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	5,350	5,350
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,830	10,830

VOTE: 721 Mityana Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	9,790
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	8,530	8,530
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	48,160
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	78,780	78,780
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	765,797