VOTE: 721 Mityana Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 2026/27. 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 Town Clerk, Mityana Municipal Council
(Accounting Officer)

Signed on Date: 25-11-2026

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

VOTE: 721 Mityana Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,002,734	2,002,734	158,121	8%
Discretionary Government Transfers	3,187,789	3,187,789	478,173	15%
Conditional Government Transfers	15,785,823	15,785,823	3,816,178	24%
Other Government Transfers	205,210	405,210	0	0%
External Financing	0	0	0	
Total Revenues shares	**21,181,556**	**21,381,556**	**4,452,472**	**21%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	235,744	235,744	47,785	20%
Tourism Development	10,795	10,795	2,291	21%
Natural Resources, Environment, Climate Change, Land and Water Management	539,891	539,891	72,180	13%
Private Sector Development	90,233	90,233	8,595	10%
Integrated Transport Infrastructure and Services	1,728,319	1,928,319	265,459	15%
Sustainable Urbanisation and Housing	127,328	127,328	0	0%
Human Capital Development	11,146,158	11,146,158	2,530,206	23%
Public Sector Transformation	4,585,785	4,585,785	885,127	19%
Governance and Security	1,370,596	1,370,596	116,490	8%
Regional Balanced Development	559,921	559,921	67,927	12%
Development Plan Implementation	786,784	786,784	69,531	9%
Grand Total	**21,181,556**	**21,381,556**	**4,065,591**	**19%**
Wage	9,879,625	9,879,625	2,321,300	23%
Non-Wage Recurrent	8,122,726	8,322,726	1,717,303	21%
Domestic Devt	3,179,205	3,179,205	26,988	1%
External Financing	0	0	0	

VOTE: 721 Mityana Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

During Quarter 1 of FY 2026/27, Mityana Municipal Council mobilized total cumulative receipts of Shs 4,452,472,000, representing 21% of its annual approved budget of Shs 21,181,556,000. Total quarterly expenditure reached Shs 4,065,591,000, reflecting an absorption rate of 19%. Inflows relied heavily on central transfers: Conditional Government Transfers injected Shs 3,816,178,000 (24%) and Discretionary Transfers brought in Shs 478,173,000 (15%), while Locally Raised Revenues underperformed at Shs 158,121,000 (8%) and Other Government Transfers recorded zero performance.

Funds were dispersed across departments to drive localized expenditure outturns. The Education department absorbed the largest share at Shs 2,052,910,000 (23%), funding primary education (Shs 806,758,000), secondary education (Shs 746,509,000), and skills development (Shs 474,438,000). The Administration department followed with Shs 990,152,000 (17%). Other departmental expenditures included Health at Shs 453,564,000 (21%), Roads and Engineering at Shs 265,459,000 (15%), Natural Resources at Shs 72,180,000 (11%), Statutory Bodies at Shs 54,615,000 (13%), and Production and Marketing at Shs 47,785,000 (20%). Lower outturns were recorded in Finance at Shs 45,081,000 (10%), Planning at Shs 43,853,000 (9%), Community Based Services at Shs 23,233,000 (14%), Trade and Industry at Shs 10,886,000 (10%), and Internal Audit at Shs 5,873,000 (11%).

Economically, expenditures were dominated by Wages at Shs 2,321,300,000 (23% absorption) and Non-Wage Recurrent items at Shs 1,717,303,000 (21% absorption), while Domestic Development spending was minimal at Shs 26,988,000 (1% absorption). This left an unspent fund balance across council accounts at the end of the quarter.

VOTE: 721 Mityana Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,002,734**	**2,002,734**	**158,121**	**8%**
Advertisements/Bill Boards	45,100	45,100	2,015	4%
Agency Fees	8,334	8,334	13,520	162%
Animal and Crop Husbandry related Levies	21,000	21,000	0	0%
Business licenses	463,900	463,900	39,942	9%
Inspection Fees	45,568	45,568	94	0%
Local Hotel Tax	69,281	69,281	1,875	3%
Local Services Tax-Payable By Individuals	87,500	87,500	4,154	5%
Market /Gate Charges	33,300	33,300	7,531	23%
Miscellaneous receipts/income	15,000	15,000	0	0%
Other fees e.g. street parking fees	44,500	44,500	0	0%
Other licenses	5,000	5,000	0	0%
Property related Duties/Fees	927,200	927,200	81,651	9%
Refuse collection charges/Public convenience	6,400	6,400	0	0%
Registration fees for Documents and Businesses	15,001	15,001	512	3%
Rent & rates – produced assets-From Government Units	57,350	57,350	6,828	12%
Rent & rates – produced assets-From Private Entities	119,200	119,200	0	0%
Taxes on Lotteries and Gaming	17,500	17,500	0	0%
Vehicle Parking Fees	21,600	21,600	0	0%
Discretionary Government Transfers	**3,187,789**	**3,187,789**	**478,173**	**15%**
Urban Discretionary Equalisation Development Grant	1,275,098	1,275,098	0	0%
Urban Unconditional Grant Wage	1,406,716	1,406,716	351,679	25%
Urban Unconditional Non-Wage	505,975	505,975	126,494	25%
Conditional Government Transfers	**15,785,823**	**15,785,823**	**3,816,178**	**24%**
Programme Conditional Grant - Non Wage Recurrent	6,311,011	6,311,011	1,697,951	27%
Programme Conditional Grant - Development	401,903	401,903	0	0%
Programme Conditional Grant - Wage Recurrent	8,472,908	8,472,908	2,118,227	25%
Transitional Conditional Grant - Development	600,000	600,000	0	0%
Other Government Transfers	**205,210**	**405,210**	**0**	**0%**

VOTE: 721 Mityana Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	10,000	10,000	0	0%
Support to Local Government Labour Officers and KCCA	14,297	14,297	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	150,219	350,219	0	0%
Uganda Women Enterpreneurship Program(UWEP)	5,694	5,694	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**21,181,556**	**21,381,556**	**4,452,472**	**21%**

VOTE: 721 Mityana Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

During Quarter 1, Locally Raised Revenues registered a massive variance across reporting metrics, showing a total collection of Shs 511,520,354 against a planned target of Shs 500,683,500, but only Shs 158,120,851 were in Q1 making it difficult to reconcile.

The high-performing revenue sources lack budget lines, creating a critical reporting challenge. Specifically, Property Rates from Private Entities brought in a substantial Shs 233,447,196, Ground Rent (Shs 3,128,800), Other Permits (Shs 2,300,000), and Other Fines and Penalties (Shs 3,890,000) all materialized without any pre-existing framework in the Approved Budget, making it structurally very hard to properly account for or report on these specific sources without established budget lines.

Furthermore, items with defined budgets experienced sharp friction between actual collection and released warrants; for instance, Property Related Duties/Fees collected Shs 138,780,552 against a plan of Shs 231,800,000, yet only Shs 81,651,137 was recognized as a warrant, while Agency Fees dramatically overperformed with an actual collection of Shs 22,979,363 against a plan of Shs 2,083,500, but was capped at a warrant of Shs 13,519,842. This misalignment is exacerbated by a total collapse in traditional streams like Vehicle Parking Fees, Street Parking Fees, and Taxes on Lotteries, which all recorded zero collections and zero warrants against their quarterly targets.

Cumulative Performance for Central Government Transfers

During Quarter 1, Conditional Government Transfers reached Shs 3,816,177,980 against a quarterly planned release of Shs 3,946,455,677, culminating in a net departmental shortfall of Shs 130,277,697. This net deficit was primarily driven by a complete breakdown in development funding, as all the five planned development and transitional development grants across the Administration, Education, Health, Production, and Roads departments registered a 0% performance, creating a collective deficit of Shs 250,515,874 due to central government administrative delays. Meanwhile, all other recurrent allocations—including wage and non-wage funding for Health, Education, Administration, Roads, Community Services, and Trade, performed with absolute precision, matching their planned quarterly targets exactly to the shilling.

Cumulative Performance for Other Government Transfers

During Quarter 1, Other Government Transfers experienced a zero performance in Q1 against a quarterly planned expenditure of Shs 45,052,440, which resulted in a full deficit of the expected funds. This complete failure to realize revenue spanned across all major central programs, including the Uganda Road Fund (URF) which missed its planned release of Shs 37,554,658, the Support to Local Government Labour Officers and KCCA (deficit of Shs 3,574,282), the GROW Project (deficit of Shs 2,500,000), and the Uganda Women Entrepreneurship Program (UWEP) (deficit of Shs 1,423,500).

Cumulative Performance for External Financing

N/A

VOTE: 721 Mityana Municipal Council Quarter 1

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	5,881,769	5,881,769	990,152	17%	990,152
Sub-Total	**5,881,769**	**5,881,769**	**990,152**	**17%**	**990,152**
Department: Finance					
10 Financial Management and Accountability (LG)	468,993	468,993	45,081	10%	45,081
Sub-Total	**468,993**	**468,993**	**45,081**	**10%**	**45,081**
Department: Statutory bodies					
10 Legislation and Oversight	408,525	408,525	54,615	13%	54,615
Sub-Total	**408,525**	**408,525**	**54,615**	**13%**	**54,615**
Department: Production and Marketing					
10 Agricultural Extension	175,799	175,799	38,210	22%	38,210
20 Agricultural Production	8,600	8,600	1,325	15%	1,325
30 Agricultural Value Chain Services	52,344	52,344	8,250	16%	8,250
Sub-Total	**236,744**	**236,744**	**47,785**	**20%**	**47,785**
Department: Health					
10 Primary HealthCare	1,900,909	1,900,909	413,567	22%	413,567
30 Health Management and Supervision	221,956	221,956	39,996	18%	39,996
Sub-Total	**2,122,865**	**2,122,865**	**453,564**	**21%**	**453,564**
Department: Education					
10 Pre-Primary and Primary Education	3,465,589	3,465,589	806,758	23%	806,758
20 Secondary Education	3,050,826	3,050,826	746,509	24%	746,509
30 Skills Development	1,678,528	1,678,528	474,438	28%	474,438
40 Education&Sports Management and Inspection	638,861	638,861	24,204	4%	24,204
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	**8,836,804**	**8,836,804**	**2,052,910**	**23%**	**2,052,910**
Department: Roads and Engineering					
10 Community Access Roads	1,730,319	1,930,319	265,459	15%	265,459
Sub-Total	**1,730,319**	**1,930,319**	**265,459**	**15%**	**265,459**
Department: Natural Resources					
10 Natural Resources Management	669,220	669,220	72,180	11%	72,180

VOTE: 721 Mityana Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**669,220**	**669,220**	**72,180**	**11%**	**72,180**
Department: Community Based Services					
10 Community Mobilisation	47,128	47,128	1,800	4%	1,800
20 Empowerment and Mindset Change	123,387	123,387	21,433	17%	21,433
Sub-Total	**170,515**	**170,515**	**23,233**	**14%**	**23,233**
Department: Planning					
10 Planning and Statistics	493,262	493,262	43,853	9%	43,853
Sub-Total	**493,262**	**493,262**	**43,853**	**9%**	**43,853**
Department: Internal Audit					
10 Compliance	55,513	55,513	5,873	11%	5,873
Sub-Total	**55,513**	**55,513**	**5,873**	**11%**	**5,873**
Department: Trade, Industry and Local Development					
10 Commercial Services	98,706	98,706	10,886	11%	10,886
20 Value Chain Services	8,322	8,322	0	0%	0
Sub-Total	**107,028**	**107,028**	**10,886**	**10%**	**10,886**
Grand Total	**21,181,556**	**21,381,556**	**4,065,591**	**19%**	**4,065,591**

VOTE: 721 Mityana Municipal Council Quarter 1

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	4,550,364	4,550,364	1,049,313	23%	1,049,313
Locally Raised Revenues	74,000	74,000	4,000	5%	4,000
Multi-Sectoral Transfers to LLGs_NonWage	598,879	598,879	75,942	13%	75,942
Programme Conditional Grant - Non Wage Recurrent	3,389,612	3,389,612	847,403	25%	847,403
Urban Unconditional Grant Wage	438,641	438,641	109,660	25%	109,660
Urban Unconditional Non-Wage	49,233	49,233	12,308	25%	12,308
Development Revenues	1,331,404	1,331,404	0	0%	0
Locally Raised Revenues	284,300	284,300	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	689,104	689,104	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	58,000	58,000	0	0%	0
Total Revenues Shares	**5,881,769**	**5,881,769**	**1,049,313**	**18%**	**1,049,313**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,641	438,641	107,761	25%	107,761
Non Wage	4,111,724	4,111,724	882,392	21%	882,392
Development Expenditure					
Domestic Development	1,331,404	1,331,404	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,881,769**	**5,881,769**	**990,152**	**17%**	**990,152**
C: Unspent Balances					
Recurrent Balances			**59,161**		
Wage			1,900		
Non Wage			57,261		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**59,161**		

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received revenues amounting to UGX 1,049,313,000 which was 18% against the approved budget 5,881,769,000 of which 1,049,313 were for recurrent revenues of which 4,000,000 were for local revenue, 13% for transfers to the divisions, 25% for pension and gratuity, 26% for wage and 25% for non wage/ However no development funds were received in Q1. On the side of expenditure, the department spent 990,152,000 which was 17% of the total planned expenditure, of which 25% was for wage and 21% for non wage. The revenues exceeded the quarterly expenditure leading to unspent balance of UGX 59,161,000 of which UGX 1,900,000 were for wage for annual increment for staff which had not been effected and UGX 57,261,000 for non wage as balances for pension and gratuity.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balance of UGX 59,161,000 of which UGX 1,900,000 were for wage for annual increment for staff which had not been effected and UGX 57,261,000 for non wage as balances for pension and gratuity.

Highlights of physical performance by end of the quarter

Paid salaries for staff, transferred funds to the divisions, monitored all government programs, prepared and submitted wage projections and wage analysis,

VOTE: 721 Mityana Municipal Council Quarter 1

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	399,793	399,793	68,338	17%	68,338
Locally Raised Revenues	214,058	214,058	21,904	10%	21,904
Urban Unconditional Grant Wage	130,735	130,735	32,684	25%	32,684
Urban Unconditional Non-Wage	55,000	55,000	13,750	25%	13,750
Development Revenues	69,200	69,200	0	0%	0
Locally Raised Revenues	37,200	37,200	0	0%	0
Urban Discretionary Equalisation Development Grant	32,000	32,000	0	0%	0
Total Revenues Shares	**468,993**	**468,993**	**68,338**	**15%**	**68,338**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,735	130,735	22,678	17%	22,678
Non Wage	269,058	269,058	22,404	8%	22,404
Development Expenditure					
Domestic Development	69,200	69,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**468,993**	**468,993**	**45,081**	**10%**	**45,081**
C: Unspent Balances					
Recurrent Balances			**23,256**		
Wage			10,006		
Non Wage			13,250		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,256**		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

The department received a total of shs.68,338,000 which was 15% of the approved budget of shs.468,993,000. The total receipts comprised of shs.21,904,000 Local revenue which was 10% of approved budget of 214,058,000, wage was shs.32,684,000 registering a 25% of the approved budget and unconditional grant non wage of shs.13,750,000 which was 25% of the approved budget.
The expenditures for the quarter of shs.45,081,000 registered a 10% utilization against the approved budget. shs.22,678,000 of wage was spent registering 17% utilization against the approved budget; this was due to HCM system downtime that affected salary processing. The department spent shs22,404,000 on non wage grants registering 8% utilization against the approved budget. This was because the procurement processes were still on going.

Reasons for unspent balances on the bank account

the department remained with 23,256,000 as unspent balances of which 10,006,000 were for wage for the Senior Accountant whose position had not been filled. and shs.13,250,000 for Non wage was on going activities.

Highlights of physical performance by end of the quarter

The department paid salaries for staff, carried out revenue enumeration activities and issuance of PRN's on local revenue, procured Yaka for the municipal council.

VOTE: 721 Mityana Municipal Council Quarter 1

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	408,525	408,525	69,634	17%	69,634
Locally Raised Revenues	193,141	193,141	14,287	7%	14,287
Urban Unconditional Grant Wage	47,518	47,518	11,880	25%	11,880
Urban Unconditional Non-Wage	167,866	167,866	43,467	26%	43,467
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**408,525**	**408,525**	**69,634**	**17%**	**69,634**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	4,173	9%	4,173
Non Wage	361,007	361,007	50,442	14%	50,442
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**408,525**	**408,525**	**54,615**	**13%**	**54,615**
C: Unspent Balances					
Recurrent Balances			**15,019**		
Wage			7,707		
Non Wage			7,312		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,019**		

Summary of Department Revenues and Expenditure by Source

Statutory bodies received UGX 69,634,000 out of 408,525,000 approved budget which is 17%. These include funds UGX 14,287,000 out of 193,141,000 for locally raised revenues which was 7%, performance, UGX 11,880,000 out of 47,518,000 urban unconditional grant wage at 25% performance, UGX 43,467,000 out of UGX 167,866,000 urban unconditional non-wage at 26% performance. The expenditure stood at UGX 54,615,000 which was 13% of the approved budget, of which UGX 4,173,000 which was 9% against UGX 47,518,000 and UGX 50,442,000 which was non wage with a performance of 14% against the approved budget UGX 361,007,000.

Reasons for unspent balances on the bank account

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

By the close of the Financial Year, UGX 15,019,000 of which UGX 7,707,000 was for wage for the chairperson of Busimbi Division whose salary had not been paid for three months as result of mismatch on the account number details and UGX 7,312,000 unspent Non Wage included Division Honoraria and unpaid ex-gratia for two Municipal Councilors who had not yet got supplier numbers.

Highlights of physical performance by end of the quarter

UGX 4,173,000 was spent on wage
UGX 50,442,000 spent on ex-gratia, council sitting allowance, facilitation towards workshops, meals and refreshments and procurement of stationary

VOTE: 721 Mityana Municipal Council Quarter 1

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	217,408	217,408	52,852	24%	52,852
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,008	89,008	22,252	25%	22,252
Programme Conditional Grant - Wage Recurrent	122,400	122,400	30,600	25%	30,600
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**236,744**	**236,744**	**52,852**	**22%**	**52,852**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,400	122,400	27,800	23%	27,800
Non Wage	95,008	95,008	19,985	21%	19,985
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**236,744**	**236,744**	**47,785**	**20%**	**47,785**
C: Unspent Balances					
Recurrent Balances			**5,067**		
Wage			2,800		
Non Wage			2,267		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,067**		

Summary of Department Revenues and Expenditure by Source

During the quarter , the department acknowledged 24% which was 52,852 ,000 of the total budget . Out of that , 25% was non wage recurrent which was 22.252,000 and 25% which was 30,600,000 was for wage - recurrent . Under Development , funds were not realised hence zero percent .
By the end of the quarter Shs. 27,800,000 which was 23 % was spent on wage and shs. 19,985,000 which was 21% was spent on non wage recurrent . Nothing was spent on Development .

Reasons for unspent balances on the bank account

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the quarter , we had unspent balance of Shs. 5,067,000 and out of that Shs. 2,800,000 was for taxes and shs. 2,267,000 was for staff equipment which will be procured in the proceeding quarters.

Highlights of physical performance by end of the quarter

Payment of staff salary (AO, AAO & veterinary officer), provided advisory extension services under crop, vet , fisheries and entomology , procured assorted stationery (for office use , printed stationery - PDM Certificates , training materials) Conducted joint stakeholders monitoring , conducted pests and disease surveilance , vaccinated livestock against FMD , lumphy skin diseases and pets agaist rabies , supervision of PDM farmers, facilitated Parish Development Committee, facilitated Town agents towards monthly housing and bicycle allowances, repaired and serviced the greenhouse structure, Carried out lake patrol on lake wamala and on fish quality and regulation , collected fisheries , crop and livestock data collection, sensitised farmers on environment (soil and water conservation) , mobilised for FMD cost sharing, mobilised farmers to benefit in hoes, Launched the distribution of the silage choppers , submitted quarterly reports to MDAs, planning on PRF recovery

VOTE: 721 Mityana Municipal Council Quarter 1

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	1,955,253	1,955,253	486,606	25%	486,606
Locally Raised Revenues	8,831	8,831	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	317,023	317,023	79,256	25%	79,256
Programme Conditional Grant - Wage Recurrent	1,453,662	1,453,662	363,416	25%	363,416
Urban Unconditional Grant Wage	175,738	175,738	43,934	25%	43,934
Development Revenues	167,611	167,611	0	0%	0
Programme Conditional Grant - Development	167,611	167,611	0	0%	0
Total Revenues Shares	**2,122,865**	**2,122,865**	**486,606**	**23%**	**486,606**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,629,400	1,629,400	379,863	23%	379,863
Non Wage	325,854	325,854	73,701	23%	73,701
Development Expenditure					
Domestic Development	167,611	167,611	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,122,865**	**2,122,865**	**453,564**	**21%**	**453,564**
C: Unspent Balances					
Recurrent Balances			**33,042**		
Wage			27,487		
Non Wage			5,555		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**33,042**		

Summary of Department Revenues and Expenditure by Source

Revenue received in total was 486,606.000 which was 23% against the budget 2,122,865,000/= which were non wage funds. 76,256,000 were for PHC PNFP, RBF and government, 363,416,000 were for salaries for health workers and 43,934,000 were salaries for municipal head quarter staff. on side of expenditure the department spent 453,564,000 which was 21% of the planed expenditure of which 379,863,000 which was 23% of the approved budge for wage and 73,701,000 which was 23% of the approved budget.

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the quarter the department remained with un spent balance totaling to 33,042,000 of which 27,487,000 were for wage for the principal medical officer whose position was not filled and 5,555,000 for non wage for ongoing activities.

Highlights of physical performance by end of the quarter

Paid salaries, transferred funds to health facilities, monitoring and support supervision to health facilities, premises health inspection, community mobilization and sensitization on waste mgt, conducted sanitation campaigns. performance review meeting, departmental meetings.

VOTE: 721 Mityana Municipal Council Quarter 1

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	8,421,847	8,421,847	2,217,681	26%	2,217,681
Locally Raised Revenues	6,918	6,918	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,442,378	1,442,378	480,793	33%	480,793
Programme Conditional Grant - Wage Recurrent	6,896,846	6,896,846	1,724,212	25%	1,724,212
Urban Unconditional Grant Wage	50,705	50,705	12,676	25%	12,676
Development Revenues	414,956	414,956	0	0%	0
Programme Conditional Grant - Development	214,956	214,956	0	0%	0
Urban Discretionary Equalisation Development Grant	200,000	200,000	0	0%	0
Total Revenues Shares	**8,836,804**	**8,836,804**	**2,217,681**	**25%**	**2,217,681**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,947,551	6,947,551	1,652,396	24%	1,652,396
Non Wage	1,474,296	1,474,296	400,514	27%	400,514
Development Expenditure					
Domestic Development	414,956	414,956	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**8,836,804**	**8,836,804**	**2,052,910**	**23%**	**2,052,910**

C: Unspent Balances					
Recurrent Balances			**164,771**		
Wage			84,492		
Non Wage			80,279		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**164,771**		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

The total revenues were 217,681,000 against a total budget of 8,421,847,000 giving a percentage of 26%. Out of this 480,793,000 which is 33% is non wage recurrent of a total budget of 1,442,378,000 then 1,724,212,000 which is 25%against approved budget of 6,896,846,000 is wage recurrent . 12676000 which is 25% against a total budget of 50,705,000 is of unconditional grant wage.

Reasons for unspent balances on the bank account

A total of 164,771,000 was unspent balances of which 84,492,000 was unspent balances from wage meant for recruitment of head teachers, retired teachers and those those who transferred services to other entities and 80,279,000 was unspent balance from nonwage arising from the verified enrolment data that guided the release of UPE and USE in Q1.

Highlights of physical performance by end of the quarter

The expenditure was 1652396000 which is 24% against a total budget of 6,947,551,000 was spent on wage. then 400,514,000 which is 27% of the total approved budget of 1,474,296,000 was spent on non wage.

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,341,819	1,541,819	294,850	22%	294,850
Locally Raised Revenues	12,200	12,200	0	0%	0
Other Transfers from Central Government	150,219	350,219	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	179,400	179,400	44,850	25%	44,850
Development Revenues	388,500	388,500	13,000	3%	13,000
Locally Raised Revenues	88,500	88,500	13,000	15%	13,000
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	**1,730,319**	**1,930,319**	**307,850**	**18%**	**307,850**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,400	179,400	38,175	21%	38,175
Non Wage	1,162,419	1,362,419	227,284	20%	227,284
Development Expenditure					
Domestic Development	388,500	388,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,730,319**	**1,930,319**	**265,459**	**15%**	**265,459**
C: Unspent Balances					
Recurrent Balances			**29,391**		
Wage			6,675		
Non Wage			22,716		
Development Balances			**13,000**		
Domestic Development			13,000		
External Financing			0		
Total Unspent			**42,391**		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

By close of quarter,the department had recieved 307,850,000 which was 18% of the approved budget 1,730,319,000,which was revised to 1,930,319,000 to include funds worth 200,000,000 for rehablitation of cardinal wamala road.Out of the recieved funds, wage and and maintenance grant perfomed at 25% except for OSR which perfomed at 13% ,Transition and URF performed at 0%.
By close of the quarter, the department spent 265,459,000 which was 15% of planned expenditure of which 38,175,000 was wage and 227,284,000 for non wage. However,the revenues exceeds expenditure which led to unspent balance of 42,391,000.

Reasons for unspent balances on the bank account

By the close of the quarter,the department remained with unspent balance of 42,391,000 of which 6,675,000 was for URA remittance which had not been paid, 22,716,000 unpaid mechanical imprest and 13,000,000 for maintennance of Mayor vehicle.

Highlights of physical performance by end of the quarter

paid salarie for 3 staff ,carried out routine mechanised maintenance on 12km road network.

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,027	199,027	45,633	23%	45,633
Locally Raised Revenues	24,496	24,496	2,000	8%	2,000
Urban Unconditional Grant Wage	168,385	168,385	42,096	25%	42,096
Urban Unconditional Non-Wage	6,146	6,146	1,537	25%	1,537
Development Revenues	470,193	470,193	26,988	6%	26,988
Locally Raised Revenues	234,400	234,400	26,988	12%	26,988
Urban Discretionary Equalisation Development Grant	235,793	235,793	0	0%	0
Total Revenues Shares	**669,220**	**669,220**	**72,621**	**11%**	**72,621**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,385	168,385	41,692	25%	41,692
Non Wage	30,642	30,642	3,500	11%	3,500
Development Expenditure					
Domestic Development	470,193	470,193	26,988	6%	26,988
External Financing	0	0	0	0%	0
Total Expenditure	**669,220**	**669,220**	**72,180**	**11%**	**72,180**
C: Unspent Balances					
Recurrent Balances			**440**		
Wage			404		
Non Wage			37		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**440**		

Summary of Department Revenues and Expenditure by Source

The department received 72,621,000/= out of 669,220,000/= which was 11% of the approved budget. Out of that, 42,096,000/= was the Wage, 1,537,000/- being none wage and 26,988,000/= as Locally raised revenue.
where 25% of it was paid out as wage making a total of 41,692,000/=, 26,988,000/=, spent on Opening up more land for Garbage and routine rolling at the dumping site,
3,500,000/= Spent as none wage on Burial of unclaimed dead bodies and waste collection

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

404,000/= was retained as unspent balance on wage paid to Deo Who is still on interdiction and 37,000/= variance on travel inland

Highlights of physical performance by end of the quarter

-Garbage rolling at the dumping site
-Opening up routes and more space at the dumping site
-Burial of unclaimed dead bodies
-Project screening and field inspection
-

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,912	142,912	24,819	17%	24,819
Locally Raised Revenues	9,646	9,646	0	0%	0
Other Transfers from Central Government	29,991	29,991	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,836	30,836	7,709	25%	7,709
Urban Unconditional Grant Wage	68,439	68,439	17,110	25%	17,110
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	27,603	27,603	0	0%	0
Urban Discretionary Equalisation Development Grant	27,603	27,603	0	0%	0
Total Revenues Shares	**170,515**	**170,515**	**24,819**	**15%**	**24,819**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,439	68,439	17,110	25%	17,110
Non Wage	74,473	74,473	6,123	8%	6,123
Development Expenditure					
Domestic Development	27,603	27,603	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**170,515**	**170,515**	**23,233**	**14%**	**23,233**
C: Unspent Balances					
Recurrent Balances			**1,586**		
Wage			0		
Non Wage			1,586		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,586**		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

By the close of the quarter, the department recieved funds amounting to UGX 24,819,000 which was 15% against the approved budget of UGX 170,515,000 and this was mainly attributed to UGX 7,709,000 for conditional government transfers which was 25% against the approved budget and UGX 17,110,000 for wage which was 25% against the approved budget. On the side of expenditure, the department spent funds amounting to UGX 23,233,000 which was 14% against the planned expenditure of UGX 170,515,000 and this was mainly attributed to UGX 17,110,000 for wage which was 25% agains the planned wage expenditure and UGX 6,123,000 for non wage which was 8% against the planned non wage expenditure. By the close of the quarter, the revenues exceed the ependiture and thus leading to unspent balances of UGX 1,586,000 for ongoing activities.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 1,586,000 for one off activities which were to be implemented in the preceeding quarters.

Highlights of physical performance by end of the quarter

Paid salaries for five staff, held once council meeting for older person and PWD council, carriedout technical support supervision and monitored PWD groups, uploaded PWDs groups on the system and submitted to MoGLSD, coordination of youth council activities, Labour inspections and grievance redress, coordination of registration of CSO, CBOs, groups and associations, UWEP workplan and National Special Grant Allocations

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,079	237,079	46,848	20%	46,848
Locally Raised Revenues	49,686	49,686	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	88,393	88,393	22,098	25%	22,098
Development Revenues	256,183	256,183	0	0%	0
Locally Raised Revenues	51,000	51,000	0	0%	0
Urban Discretionary Equalisation Development Grant	205,183	205,183	0	0%	0
Total Revenues Shares	**493,262**	**493,262**	**46,848**	**9%**	**46,848**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	21,755	22%	21,755
Non Wage	138,079	138,079	22,098	16%	22,098
Development Expenditure					
Domestic Development	256,183	256,183	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**493,262**	**493,262**	**43,853**	**9%**	**43,853**
C: Unspent Balances					
Recurrent Balances			**2,995**		
Wage			2,995		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,995**		

Summary of Department Revenues and Expenditure by Source

Planning Unit recieved revenues amounting to UGX 46,848,000 which was 9% against the budget of UGX 493,262,000 of which UGX 24,750,000 were for wage, and UGX 22,098,000 for non wage. These funds were spent as follows, UGX 21,755,000 salaries for two staff which was 22% against the budget of UGX 99,000,000 and UGX 22,098,000 for non wage which was 16% against the budget of UGX 138,079,000.

Reasons for unspent balances on the bank account

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

By the close of the quarter the department remained with unspent balance of UGX 2,995,000 which were funds for wage as URA remittances which had not been remitted to URA by the close of the Quarter

Highlights of physical performance by end of the quarter

Paid salaries for two staff, Trained staff in PBS, M&E, project preparation (both HLG and LLGs staff), carriedout Private sector engagement on economic development of Mityana Municipality, Started on the preparation of the LED Strategy for Mityana Municipality, Prepared and submitted PBS quarterly performance progress reports for Q4, Started on the review of the Municipal and Division development plans, started on the review of Ward Actions Plans, Held NDPIV Programme Working Groups (PWGs) meetings, started on the preparation of the status report on the NRM Manifesto , Provided technical backstopping to Programme Working Groups to ensure achievement of the programme objectives, started on the preparation of the annual statistical abstract, Carriedout data collection exercises on key service delivery indicators

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,513	55,513	10,125	18%	10,125
Locally Raised Revenues	15,012	15,012	0	0%	0
Urban Unconditional Grant Wage	23,501	23,501	5,875	25%	5,875
Urban Unconditional Non-Wage	17,000	17,000	4,250	25%	4,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**55,513**	**55,513**	**10,125**	**18%**	**10,125**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,501	23,501	3,374	14%	3,374
Non Wage	32,012	32,012	2,499	8%	2,499
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**55,513**	**55,513**	**5,873**	**11%**	**5,873**
C: Unspent Balances					
Recurrent Balances			**4,253**		
Wage			2,502		
Non Wage			1,751		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,253**		

Summary of Department Revenues and Expenditure by Source

Audit recieved funds amounting to UGX 10,125,000 in quarter one which is 18% of the Approved Budget of UGX 55,513,000 and these were funds mainly for wage worth UGX 5,875,000 which was 25% of the Approved wage, and UGX 4,250,000 for non wage. These funds were spend at follows; A total of UGX 5,873,000 was spent which was 11% of the aproved expenditure which were mainly funds for wage worth UGX 3,374,000 which was 14% and UGX 2,499,000 for non wage which was 8%.
The revenues exceed the expenditures and the unspent balances of UGX 4,253,000 of which UGX 2,502,000 was for wage, and UGX 1,751,000 for non wage.

Reasons for unspent balances on the bank account

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

By the close of the quarter, unspent balances of UGX 4,253,000 remained and these were for wage UGX 2,502,000 for the internal auditor who is yet to be appointed and UGX 1,751,000 for non wage for ongoing activities.

Highlights of physical performance by end of the quarter

The funds supported the Auditor to carryout fourth quarter audit report and submitted Internal Auditor General MoFPED

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,809	72,809	16,702	23%	16,702
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,154	42,154	10,539	25%	10,539
Urban Unconditional Grant Wage	24,655	24,655	6,164	25%	6,164
Urban Unconditional Non-Wage	2,000	2,000	0	0%	0
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**107,028**	**107,028**	**16,702**	**16%**	**16,702**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,655	24,655	4,525	18%	4,525
Non Wage	48,154	48,154	6,361	13%	6,361
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**107,028**	**107,028**	**10,886**	**10%**	**10,886**
C: Unspent Balances					
Recurrent Balances			**5,816**		
Wage			1,639		
Non Wage			4,177		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,816**		

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council Quarter 1

SECTION B : Summary by Department

The department received 16,702,000 against the annual budget of 107,028,000. This gives a 16% overall performance.
Out of 16,702,000 10,539,000 was Program conditional grant non wage recurrent which is 25% of the annual budget of 42,154,000.
and Urban Unconditional Grant Wage of 6,164,000 which is 25% of the annual budget of 24,655,000 was received.
Nothing was received from the budgeted Urban Unconditional Non-Wage of 2,000,000 and DDEG - UCMID of 34,219,000.
Expenditure for the quarter is 10,886,000 against the annual budget of 107,028,000 which is 10% . Salary paid was 4,525,000 which is 18% of 24,655,000 annual budget.
Nothing has been spent on the budgeted Domestic Development of
34,219,000.

Reasons for unspent balances on the bank account

A total of 5,816,000 was unspent in respect of Salaries 1,639,000 which was not enough to cater for the two months departmental salaries and the two months were paid from another department,
The other 4,177.000 is for: Support Policy Advocacy by working with government and private sector stakeholders.

Organizing and participating in trade, fairs, and exhibitions to showcase local products and services to potential buyers and partners. Hire of Guards and Power Supply for exhibition costs.
Attending Workshops and Seminars.
Fuel to Provide technical support on trade Information Services on market intelligence, trade statistics, and regulatory requirements.

Highlights of physical performance by end of the quarter

Activities carried out included:
Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various Cooperative aspects, Follow up and supervise Cooperative Annual General meetings and Liaison visits to the Ministry of Trade, Industries and Cooperatives.
Attending Workshops, Seminars and Ministerial Engagements.
Payment of salaries, and Procurement of assorted stationary.
Conduct Inspection Visits, collect data, and profile industrial and manufacturing establishments. Assess compliance with the national industrial policy and other relevant regulations.

VOTE: 721 Mityana Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,400	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	5,800	0
221012 Small Office Equipment	600	0
223006 Water	2,200	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	7,600	0
227003 Carriage, Haulage, Freight and transport hire	50,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	270,000	0
342111 Land - Acquisition	152,300	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
352899 Other Domestic Arrears Budgeting	64,000	0
Total for Key Service Area	**619,300**	**0**
Wage	0	0
Non-Wage	35,000	0
GoU Dev	584,300	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	10,000	250
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	**21,000**	**1,750**
Wage	0	0
Non-Wage	13,000	1,750
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,930	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	**8,930**	**1,000**
Wage	0	0
Non-Wage	8,930	1,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,641	107,761
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
273104 Pension	654,680	163,381
273105 Gratuity	2,734,932	605,985
Total for Key Service Area	**3,834,252**	**877,127**
Wage	438,641	107,761
Non-Wage	3,395,611	769,366
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,303	0
221003 Staff Training	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	1,250
227004 Fuel, Lubricants and Oils	18,000	4,000
312221 Light ICT hardware - Acquisition	30,000	0
Total for Key Service Area	**98,303**	**5,250**
Wage	0	0
Non-Wage	48,303	5,250
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,287,984	105,026
Total for Key Service Area	**1,287,984**	**105,026**
Wage	0	0
Non-Wage	598,879	105,026
GoU Dev	689,104	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,730	0
227001 Travel inland	2,270	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Total for Department	**5,881,769**	**990,152**
Wage	438,641	107,761
Non-Wage	4,111,724	882,392
GoU Dev	1,331,404	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 020 Finance

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,738	0
221011 Printing, Stationery, Photocopying and Binding	2,000	396
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**8,738**	**1,396**
Wage	0	0
Non-Wage	8,738	1,396
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

NA

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,750	0
224010 Protective Gear	5,800	0
227001 Travel inland	68,183	18,008
227004 Fuel, Lubricants and Oils	46,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**162,733**	**18,008**
Wage	0	0
Non-Wage	93,533	18,008
GoU Dev	69,200	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	22,678
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,750	2,000
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	16,072	0
221016 Systems Recurrent costs	30,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	4,000	0
227001 Travel inland	63,170	0
227004 Fuel, Lubricants and Oils	18,692	0
228004 Maintenance-Other Fixed Assets	4,103	0
Total for Key Service Area	**295,522**	**25,678**
Wage	130,735	22,678
Non-Wage	164,787	3,000
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**468,993**	**45,081**
	Wage	130,735	22,678
	Non-Wage	269,058	22,404
	GoU Dev	69,200	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,475	0
Total for Key Service Area	**2,475**	**0**
Wage	0	0
Non-Wage	2,475	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	20,362	4,696
Total for Key Service Area	**20,362**	**4,696**
Wage	0	0
Non-Wage	20,362	4,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	47,518	4,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,519	37,731
221003 Staff Training	7,140	0
221007 Books, Periodicals & Newspapers	1,650	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	31,200	1,800
221017 Membership dues and Subscription fees.	9,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	43,662	6,215
227004 Fuel, Lubricants and Oils	24,000	0
Total for Key Service Area	**385,689**	**49,919**
Wage	47,518	4,173
Non-Wage	338,171	45,746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**408,525**	**54,615**
Wage	47,518	4,173
Non-Wage	361,007	50,442
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,400	27,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	810	203
221011 Printing, Stationery, Photocopying and Binding	3,300	825
221012 Small Office Equipment	2,220	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	20,000	4,625
227004 Fuel, Lubricants and Oils	15,869	3,967
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	2,800	390
Total for Key Service Area	**174,799**	**38,210**
Wage	122,400	27,800
Non-Wage	52,399	10,410
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

NA

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

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

Vote Function: 20 Agricultural Production

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

NA

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

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

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

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

NA

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

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	4,300	1,075
Total for Key Service Area	**6,300**	**1,075**
Wage	0	0
Non-Wage	6,300	1,075
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

NA

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	6,336	0
312299 Other Machinery and Equipment- Acquisition	9,000	0
Total for Key Service Area	**19,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,500
227001 Travel inland	15,008	3,750

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**33,008**	**8,250**
	Wage	0	0
	Non-Wage	33,008	8,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**236,744**	**47,785**
	Wage	122,400	27,800
	Non-Wage	95,008	19,985
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Salaries for health workers paid, maternity ward at Magala HCIII constructed, PHC nonwage funds transferred to health facilities	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,453,662	343,658
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,381	0
225204 Monitoring and Supervision of capital work	4,000	0
263308 Sector Conditional Grant (Non-Wage)	279,635	69,909
312121 Non-Residential Buildings - Acquisition	159,231	0
Total for Key Service Area	**1,900,909**	**413,567**
Wage	1,453,662	343,658
Non-Wage	279,635	69,909
GoU Dev	167,611	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	no funds released

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

Item	Approved Budget	Spent
227001 Travel inland	8,831	0
Total for Key Service Area	**8,831**	**0**
Wage	0	0
Non-Wage	8,831	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
	Salaries for Municipal headquarter staff paid, Technical backstoping to health facilities carriedout, performance review meetings held, public premises inspected for health and safety, community sensitisation on waste management carriedout, Disease survei	nil
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,738	36,204
221002 Workshops, Meetings and Seminars	11,199	1,362
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,469	0
227004 Fuel, Lubricants and Oils	9,720	2,430
Total for Key Service Area	**213,125**	**39,996**
Wage	175,738	36,204
Non-Wage	37,388	3,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,122,865**	**453,564**
Wage	1,629,400	379,863
Non-Wage	325,854	73,701
GoU Dev	167,611	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,918	0
Total for Key Service Area	**1,918**	**0**
Wage	0	0
Non-Wage	1,918	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

NA

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Key Service Area	**25,000**	**0**
Wage	0	0
Non-Wage	25,000	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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,128,862	729,620
263308 Sector Conditional Grant (Non-Wage)	309,810	77,139
Total for Key Service Area	**3,438,671**	**806,758**
Wage	3,128,862	729,620
Non-Wage	309,810	77,139

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	245,572	72,026
Total for Key Service Area	**245,572**	**72,026**
Wage	0	0
Non-Wage	245,572	72,026
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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	2,805,254	674,483
Total for Key Service Area	**2,805,254**	**674,483**
Wage	2,805,254	674,483
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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	962,731	235,839

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**962,731**	**235,839**
	Wage	962,731	235,839
	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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,797	238,599
Total for Key Service Area	**715,797**	**238,599**
Wage	0	0
Non-Wage	715,797	238,599
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)

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	12,454
221011 Printing, Stationery, Photocopying and Binding	6,376	0
227001 Travel inland	35,000	4,000
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**102,081**	**16,454**
Wage	50,705	12,454
Non-Wage	51,376	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

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

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

NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	200,000	0
225204 Monitoring and Supervision of capital work	10,748	0
228004 Maintenance-Other Fixed Assets	81,824	0
312121 Non-Residential Buildings - Acquisition	204,208	0
Total for Key Service Area	**496,780**	**0**
Wage	0	0
Non-Wage	81,824	0
GoU Dev	414,956	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	20,000	7,750
Total for Key Service Area	**40,000**	**7,750**
Wage	0	0
Non-Wage	40,000	7,750
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,836,804**	**2,052,910**
	Wage	6,947,551	1,652,396
	Non-Wage	1,474,296	400,514
	GoU Dev	414,956	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	15,200	0
228002 Maintenance-Transport Equipment	60,000	0
313131 Roads and Bridges - Improvement	300,000	0
Total for Key Service Area	**375,200**	**0**
Wage	0	0
Non-Wage	10,200	0
GoU Dev	365,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	12 km of roads were maintained these included Wabigalo-busubizi 8k and Buswabulongo- kibaati -businzigo 4km.also paid salaries for 3 staff these were Principal Executive Engineer U2,Senior Engineer U3 and senior Assistant EngineerU4	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	38,175
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	1,148,219	227,284
313131 Roads and Bridges - Improvement	23,500	0
Total for Key Service Area	**1,353,119**	**265,459**
Wage	179,400	38,175
Non-Wage	1,150,219	227,284
GoU Dev	23,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,730,319**	**265,459**
Wage	179,400	38,175
Non-Wage	1,162,419	227,284
GoU Dev	388,500	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	6,000	1,500
Total for Key Service Area	**12,000**	**3,500**
Wage	0	0
Non-Wage	12,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	41,692
224003 Agricultural Supplies and Services	15,427	0
227001 Travel inland	4,023	0
Total for Key Service Area	**187,835**	**41,692**
Wage	168,385	41,692
Non-Wage	4,023	0
GoU Dev	15,427	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

NA

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

Item	Approved Budget	Spent
227001 Travel inland	34,400	1,500
227004 Fuel, Lubricants and Oils	200,000	25,488
Total for Key Service Area	**234,400**	**26,988**

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	234,400	26,988
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	105,657	0
Total for Key Service Area	**105,657**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	102,656	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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,388	0
225101 Consultancy Services	114,322	0
227001 Travel inland	9,619	0
Total for Key Service Area	**127,328**	**0**
Wage	0	0
Non-Wage	9,619	0
GoU Dev	117,709	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

NA

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**669,220**	**72,180**
Wage	168,385	41,692
Non-Wage	30,642	3,500
GoU Dev	470,193	26,988
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	NA	No funds released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	21,603	1,000
Total for Key Service Area	**31,603**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	27,603	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	coordination of youth council activities, Labour inspections and grievance redress, coordination of registration of CSO, CBOs, groups and associations, UWEP workplan and National Special Grant Allocations	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,879	0
227001 Travel inland	9,646	0
227004 Fuel, Lubricants and Oils	4,000	800
Total for Key Service Area	**15,525**	**800**
Wage	0	0
Non-Wage	15,525	800
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		
	NA	No funds released

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	300
Total for Key Service Area	**1,213**	**300**
Wage	0	0
Non-Wage	1,213	300
GoU Dev	0	0
Ext Finance	0	0

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

	Gender mainstreaming carried out	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,073	220
227001 Travel inland	3,460	508
Total for Key Service Area	**4,533**	**728**
Wage	0	0
Non-Wage	4,533	728
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,297	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**14,297**	**0**
Wage	0	0
Non-Wage	14,297	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	NA	Less funds released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,565	2,062
Total for Key Service Area	**9,565**	**2,062**
Wage	0	0
Non-Wage	9,565	2,062
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

	Paid salaries for five staff, held once council meeting for olders person and PWD council, carriedout techncial support supervision and monitored PWd groups, uploaded PWDs groups on the system and submitted to MoGLSD	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	17,110
221002 Workshops, Meetings and Seminars	9,646	1,233
Total for Key Service Area	**78,085**	**18,343**
Wage	68,439	17,110
Non-Wage	9,646	1,233
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

	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,694	0
227001 Travel inland	10,000	0
Total for Key Service Area	**15,694**	**0**
Wage	0	0
Non-Wage	15,694	0
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**170,515**	**23,233**
	Wage	68,439	17,110
	Non-Wage	74,473	6,123
	GoU Dev	27,603	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 110 Planning

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

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

NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	21,755
221002 Workshops, Meetings and Seminars	22,530	0
227001 Travel inland	86,000	0
Total for Key Service Area	**207,530**	**21,755**
Wage	99,000	21,755
Non-Wage	35,000	0
GoU Dev	73,530	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	87,259	0
221011 Printing, Stationery, Photocopying and Binding	5,708	1,427
221016 Systems Recurrent costs	15,000	3,750

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
225202 Environment Impact Assessment for Capital Works	5,183	0
225203 Appraisal and Feasibility Studies for Capital Works	5,183	0
225204 Monitoring and Supervision of capital work	5,183	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Key Service Area	**155,515**	**13,177**
Wage	0	0
Non-Wage	65,393	13,177
GoU Dev	90,122	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,292	3,073
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	43,393	1,848
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	**89,686**	**4,921**
Wage	0	0
Non-Wage	19,686	4,921
GoU Dev	70,000	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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	1,500
227001 Travel inland	22,530	2,500
Total for Key Service Area	**38,530**	**4,000**

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	16,000	4,000
	GoU Dev	22,530	0
	Ext Finance	0	0
	Total for Department	**493,262**	**43,853**
	Wage	99,000	21,755
	Non-Wage	138,079	22,098
	GoU Dev	256,183	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	HIV/AIDS mainstreaming carriedout	Nil

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
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		
	Fourth Quarter Audit for the FY 2025/26 was carriedout	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	3,374
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	15,012	0
227004 Fuel, Lubricants and Oils	8,000	1,999
Total for Key Service Area	**53,513**	**5,373**
Wage	23,501	3,374
Non-Wage	30,012	1,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**55,513**	**5,873**
Wage	23,501	3,374
Non-Wage	32,012	2,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,630	1,000
227001 Travel inland	5,165	1,291
Total for Key Service Area	**10,795**	**2,291**
Wage	0	0
Non-Wage	10,795	2,291
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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,489	622
227001 Travel inland	8,487	1,908
Total for Key Service Area	**10,976**	**2,530**
Wage	0	0
Non-Wage	10,976	2,530
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,655	4,525
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	49,780	1,540

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**76,435**	**6,065**
	Wage	24,655	4,525
	Non-Wage	17,561	1,540
	GoU Dev	34,219	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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,822	0
Total for Key Service Area	**2,822**	**0**
Wage	0	0
Non-Wage	2,822	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17030101 Special livelihood programs designed and implemented

NA

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,808	0
227001 Travel inland	2,692	0
Total for Key Service Area	**5,500**	**0**
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,028**	**10,886**
Wage	24,655	4,525
Non-Wage	48,154	6,361
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
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		
Staff sensitised on HIV/AIDS	NA	

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Land for abbatoir, cemetry and tourism site at Ttand procured, Phased construction of the Administration block carriedout, 3 security guards services secured, relocation costs for shifting to the new administration block, Arrears for agrovet paid, support staff facilitated, Board of Survey report prepared, Monitoring of projects cariedout, water bills paid, staff welfare facilitated, repaid and maintenance of office equipment, ESH, Appraisal and feasibilities studies for the the construction of the administration block carriedout.	NA	

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)	24,400	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	5,800	0
221012 Small Office Equipment	600	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
223006 Water	2,200	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	7,600	0
227003 Carriage, Haulage, Freight and transport hire	50,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	270,000	0
342111 Land - Acquisition	152,300	0
352899 Other Domestic Arrears Budgeting	64,000	0
Total for Key Service Area	**619,300**	**0**
Wage	0	0
Non-Wage	35,000	0
GoU Dev	584,300	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and siposal activities carriedout NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	10,000	250
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	**21,000**	**1,750**
Wage	0	0
Non-Wage	13,000	1,750

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	8,000	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated including, circulation and delivery of communication. NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Feedback and monitoring of the performance of service delivery carriedout and broadcasted. NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,930	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	**8,930**	**1,000**
Wage	0	0
Non-Wage	8,930	1,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid, Pensions and gratuity paid, coordination with MDAs carriedout, NA

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	438,641	107,761
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
273104 Pension	654,680	163,381
273105 Gratuity	2,734,932	605,985
Total for Key Service Area	**3,834,252**	**877,127**
Wage	438,641	107,761
Non-Wage	3,395,611	769,366
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Laptop and a printer for the C2C procured, WIFI internet installed at the new administration block, 2 GPS procured, staff sponsored to undertake short courses, Division and other institutions supervised, capacity building for staff carriedout, Wage analysis carried out and report prepared and submitted to MoPS.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,303	0
221003 Staff Training	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	16,000	1,250
227004 Fuel, Lubricants and Oils	18,000	4,000
312221 Light ICT hardware - Acquisition	30,000	0
Total for Key Service Area	**98,303**	**5,250**
Wage	0	0
Non-Wage	48,303	5,250
GoU Dev	50,000	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 010 Administration

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

Adminstrative support activities carrieodut NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,287,984	105,026
Total for Key Service Area	**1,287,984**	**105,026**
Wage	0	0
Non-Wage	598,879	105,026
GoU Dev	689,104	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing carriedout, HR activities coordinated with report prepared and submitted to MoPS and other MDAs NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,730	0
227001 Travel inland	2,270	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,881,769**	**990,152**
Wage	438,641	107,761
Non-Wage	4,111,724	882,392
GoU Dev	1,331,404	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Tax payers sensitised on HIV/AIDS	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Financial Statements (Half year and annual) prepared and submitted to MoFPEd	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,738	0
221011 Printing, Stationery, Photocopying and Binding	2,000	396
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**8,738**	**1,396**
Wage	0	0
Non-Wage	8,738	1,396
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Comprehensive municipal revenue database established, digital taxpayer and property register established, property evaluation survey conducted, revenue enforcement carriedout, comprehensive asset inventory and field verification, revenue assesssment committee and tribunals facilitated, revenue performance and reporting carriedot, stationery procured, revenue staff trained, internal controls adhered to, digitalised revenue database maintained and enforcement of revenue collection carriedout.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,750	0
224010 Protective Gear	5,800	0
227001 Travel inland	68,183	18,008
227004 Fuel, Lubricants and Oils	46,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**162,733**	**18,008**
Wage	0	0
Non-Wage	93,533	18,008
GoU Dev	69,200	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue		
Staff salaries paid, IFMS equipment (server, computers, airconditioner and generator)repaired, electicity bills paid, finance activities coordinated, office imprest, stationery procured, fuel procured, sensitisation of schools on financial reporting is carriedout, staff retreat carriedot, monitoring and supervision carriedot, Welfare for enforcement team, budget docuemnts prepared for council, laptop for HoF procured, minor repairs carriedout	NA	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 020 Finance

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

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	22,678
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,750	2,000
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	16,072	0
221016 Systems Recurrent costs	30,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	4,000	0
227001 Travel inland	63,170	0
227004 Fuel, Lubricants and Oils	18,692	0
228004 Maintenance-Other Fixed Assets	4,103	0
Total for Key Service Area	**295,522**	**25,678**
Wage	130,735	22,678
Non-Wage	164,787	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**468,993**	**45,081**
Wage	130,735	22,678
Non-Wage	269,058	22,404
GoU Dev	69,200	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,475	0
Total for Key Service Area	**2,475**	**0**
Wage	0	0
Non-Wage	2,475	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Inspection and monitoring carriedout NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,362	4,696
Total for Key Service Area	**20,362**	**4,696**
Wage	0	0
Non-Wage	20,362	4,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Leadership management carriedout NA

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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	4,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,519	37,731
221003 Staff Training	7,140	0
221007 Books, Periodicals & Newspapers	1,650	0
221009 Welfare and Entertainment	31,200	1,800
221017 Membership dues and Subscription fees.	9,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	43,662	6,215
227004 Fuel, Lubricants and Oils	24,000	0
Total for Key Service Area	**385,689**	**49,919**
Wage	47,518	4,173
Non-Wage	338,171	45,746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**408,525**	**54,615**
Wage	47,518	4,173
Non-Wage	361,007	50,442
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Staff salaries paid, PDM beneficiaries verified, advisory services provided to PDM and non PDm farmers, CBF facilitated, profiling and updating of farmer data, PDM stakeholders review meeting conducted, technical and political monitoring and supervision carriedout, staff meetings held, farmers trained on climates change effect, soil and water conservation (SMART Agriculture), Trade shows facilitated and attended by farmers, farmer linkages carriedout, 4 cartilages procured, Operation and maintenance of the demonstrationsites, ICT equipment, fridges and furniture maintained, Airtime and data for coordination procured, Motorcycle maintained, stationery procured, Office imprest (welfare), Field school establisshments carriedout, farmer needs assessment carriedout.	NA	

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	27,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	810	203
221011 Printing, Stationery, Photocopying and Binding	3,300	825
221012 Small Office Equipment	2,220	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	20,000	4,625
227004 Fuel, Lubricants and Oils	15,869	3,967
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	2,800	390
Total for Key Service Area	**174,799**	**38,210**
Wage	122,400	27,800
Non-Wage	52,399	10,410
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Farmers sensitised on HIV/AIDs transmission, prevention and its effect on production.	NA	

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Mobilisation, profiling and sensitisation of farmers to host and utilise micro irrigation project.	NA	

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

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

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

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

Farmers sensitised onvalue addition actors and post harvest handling.	NA	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Dog poison procured, livestock vaccinated against FMD and Lumpy skin disease and pets and rabies, facilitatin towards rabies day, pests and disease surveilance carriedout, extamination of dogs carriedout.	NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	4,300	1,075
Total for Key Service Area	**6,300**	**1,075**
Wage	0	0
Non-Wage	6,300	1,075
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

Famers mobilised and sensitised on group and coooperative formation, trained on financial litercy and records management.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	**1,000**	**250**

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

2 silage choppers procured, Staff equipment.gadgets procured, and demonstration materials (crop and livestock procured)	NA
Silage chopper procured	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	6,336	0
312299 Other Machinery and Equipment- Acquisition	9,000	0
Total for Key Service Area	**19,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Allowances for Town Agents to carryout PDM activities and PDCs facilitated to carryout PDm activities paid	NA

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)	18,000	4,500
227001 Travel inland	15,008	3,750
Total for Key Service Area	**33,008**	**8,250**
Wage	0	0
Non-Wage	33,008	8,250

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**236,744**	**47,785**
	Wage	122,400	27,800
	Non-Wage	95,008	19,985
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Salaries for health workers paid, maternity ward at Magala HCIII constructed, PHC nonwage funds transferred to health facilities	Salaries for health workers paid, maternity ward at Magala HCIII constructed, PHC nonwage funds transferred to health facilities	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,453,662	343,658
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,381	0
225204 Monitoring and Supervision of capital work	4,000	0
263308 Sector Conditional Grant (Non-Wage)	279,635	69,909
312121 Non-Residential Buildings - Acquisition	159,231	0
Total for Key Service Area	**1,900,909**	**413,567**
Wage	1,453,662	343,658
Non-Wage	279,635	69,909
GoU Dev	167,611	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS testing and counselling carriedout	NA	no funds released

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

Item	Approved Budget	Spent
227001 Travel inland	8,831	0
Total for Key Service Area	**8,831**	**0**
Wage	0	0
Non-Wage	8,831	0
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Salaries for Municipal headquarter staff paid, Technical backstoping to health facilities carriedout, performance review meetings held, public premises inspected for health and safety, community sensitisation on waste management carriedout, Disease surveillance conducted, HMIS data collected, compiled and updated on the system, coordination meetings on sanitation and hygiene conducted, and municpal health team quarterly review meeting held.	Salaries for Municipal headquarter staff paid, Technical backstoping to health facilities carriedout, performance review meetings held, public premises inspected for health and safety, community sensitisation on waste management carriedout, Disease survei	nil
Salaries for headquarter staff paid, sanitation and hygiene activities carriedout.	NA	

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	36,204
221002 Workshops, Meetings and Seminars	11,199	1,362
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,469	0
227004 Fuel, Lubricants and Oils	9,720	2,430
Total for Key Service Area	**213,125**	**39,996**
Wage	175,738	36,204
Non-Wage	37,388	3,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,122,865**	**453,564**
Wage	1,629,400	379,863
Non-Wage	325,854	73,701
GoU Dev	167,611	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,918	0
Total for Key Service Area	**1,918**	**0**
Wage	0	0
Non-Wage	1,918	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Quality assurance carried out NA

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Key Service Area	**25,000**	**0**
Wage	0	0
Non-Wage	25,000	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 school teachers paid. Non wage funds for primary government schools transffered NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,128,862	729,620

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

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

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)	309,810	77,139
Total for Key Service Area	**3,438,671**	**806,758**
Wage	3,128,862	729,620
Non-Wage	309,810	77,139
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

Non wage funds for Secondary government schools transffered — NA

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)	245,572	72,026
Total for Key Service Area	**245,572**	**72,026**
Wage	0	0
Non-Wage	245,572	72,026
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 teachers paid, — NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,805,254	674,483
Total for Key Service Area	**2,805,254**	**674,483**
Wage	2,805,254	674,483
Non-Wage	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Salaries for Busuubizi Core PTC teachers and non teaching staff paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	962,731	235,839
Total for Key Service Area	**962,731**	**235,839**
Wage	962,731	235,839
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

Non wage for Busuubizi Core PTC paid NA

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)	715,797	238,599
Total for Key Service Area	**715,797**	**238,599**
Wage	0	0
Non-Wage	715,797	238,599
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Salaries for headquarter staff paid, PLE facilitated, Inspection of schools carried out and monitoring	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	12,454
221011 Printing, Stationery, Photocopying and Binding	6,376	0
227001 Travel inland	35,000	4,000
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**102,081**	**16,454**
Wage	50,705	12,454
Non-Wage	51,376	4,000
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 infrastrcuture and staffed

Renovation of Butega PS Class room, Construction of a classroom block	NA	

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	200,000	0
225204 Monitoring and Supervision of capital work	10,748	0
228004 Maintenance-Other Fixed Assets	81,824	0
312121 Non-Residential Buildings - Acquisition	204,208	0
Total for Key Service Area	**496,780**	**0**
Wage	0	0
Non-Wage	81,824	0
GoU Dev	414,956	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Sports activities facilitated	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	20,000	7,750
Total for Key Service Area	**40,000**	**7,750**
Wage	0	0
Non-Wage	40,000	7,750
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 facilitated	NA

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	**8,836,804**	**2,052,910**
Wage	6,947,551	1,652,396
Non-Wage	1,474,296	400,514
GoU Dev	414,956	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Roads upgraded to bitumen standard	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	15,200	0
228002 Maintenance-Transport Equipment	60,000	0
313131 Roads and Bridges - Improvement	300,000	0
Total for Key Service Area	**375,200**	**0**
Wage	0	0
Non-Wage	10,200	0
GoU Dev	365,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Salaries paid, roads and bridged rehabilitated	12 km of roads were maintained these included Wabigalo-busubizi 8k and Buswabulongo- kibaati -businzigo 4km.also paid salaries for 3 staff these were Principal Executive Engineer U2,Senior Engineer U3 and senior Assistant EngineerU4	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	38,175
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	1,148,219	227,284
313131 Roads and Bridges - Improvement	23,500	0
Total for Key Service Area	**1,353,119**	**265,459**
Wage	179,400	38,175
Non-Wage	1,150,219	227,284
GoU Dev	23,500	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,730,319**	**265,459**
Wage	179,400	38,175
Non-Wage	1,162,419	227,284
GoU Dev	388,500	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

ESH activities carriedout NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	6,000	1,500
Total for Key Service Area	**12,000**	**3,500**
Wage	0	0
Non-Wage	12,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

Enforcement and compliance activities carriedout NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	41,692
224003 Agricultural Supplies and Services	15,427	0
227001 Travel inland	4,023	0
Total for Key Service Area	**187,835**	**41,692**
Wage	168,385	41,692
Non-Wage	4,023	0
GoU Dev	15,427	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Waste management activitied carriedout NA

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	34,400	1,500
227004 Fuel, Lubricants and Oils	200,000	25,488
Total for Key Service Area	**234,400**	**26,988**
Wage	0	0
Non-Wage	0	0
GoU Dev	234,400	26,988
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 activities carriedout NA

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

Item	Approved Budget	Spent
227001 Travel inland	105,657	0
Total for Key Service Area	**105,657**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	102,656	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

Physical planning activities carriedout NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,388	0
225101 Consultancy Services	114,322	0
227001 Travel inland	9,619	0
Total for Key Service Area	**127,328**	**0**

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	9,619	0
	GoU Dev	117,709	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 sensitisation made NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**669,220**	**72,180**
Wage	168,385	41,692
Non-Wage	30,642	3,500
GoU Dev	470,193	26,988
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
ESH Services supported	NA	No funds released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	21,603	1,000
Total for Key Service Area	**31,603**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	27,603	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Capacity strengthening carriedout	coordination of youth council activities, Labour inspections and grievance redress, coordination of registration of CSO, CBOs, groups and associations, UWEP workplan and National Special Grant Allocations	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,879	0
227001 Travel inland	9,646	0
227004 Fuel, Lubricants and Oils	4,000	800
Total for Key Service Area	**15,525**	**800**
Wage	0	0
Non-Wage	15,525	800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	No funds released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,213	300
Total for Key Service Area	**1,213**	**300**
Wage	0	0
Non-Wage	1,213	300
GoU Dev	0	0
Ext Finance	0	0

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		
Gender mainstreaming carried out	Gender mainstreaming carried out	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,073	220
227001 Travel inland	3,460	508
Total for Key Service Area	**4,533**	**728**
Wage	0	0
Non-Wage	4,533	728
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
OSH activities supported	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,297	0
227001 Travel inland	6,000	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**14,297**	**0**
Wage	0	0
Non-Wage	14,297	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Caregiver parenting actvities conducted.	NA	Less funds released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,565	2,062
Total for Key Service Area	**9,565**	**2,062**
Wage	0	0
Non-Wage	9,565	2,062
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

Salaries paid and capacity building activities carriedout	Paid salaries for five staff, held once council meeting for olders person and PWD council, carriedout techncial support supervision and monitored PWd groups, uploaded PWDs groups on the system and submitted to MoGLSD	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	17,110
221002 Workshops, Meetings and Seminars	9,646	1,233
Total for Key Service Area	**78,085**	**18,343**
Wage	68,439	17,110

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,646	1,233
	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

Special interest groups supported NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,694	0
227001 Travel inland	10,000	0
Total for Key Service Area	**15,694**	**0**
Wage	0	0
Non-Wage	15,694	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**170,515**	**23,233**
Wage	68,439	17,110
Non-Wage	74,473	6,123
GoU Dev	27,603	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 110 Planning

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

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning and budgeting activities carriedout NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	21,755
221002 Workshops, Meetings and Seminars	22,530	0
227001 Travel inland	86,000	0
Total for Key Service Area	**207,530**	**21,755**
Wage	99,000	21,755
Non-Wage	35,000	0
GoU Dev	73,530	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and evaluation activitied carriedout NA

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	87,259	0
221011 Printing, Stationery, Photocopying and Binding	5,708	1,427
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	4,000	1,000
225202 Environment Impact Assessment for Capital Works	5,183	0
225203 Appraisal and Feasibility Studies for Capital Works	5,183	0
225204 Monitoring and Supervision of capital work	5,183	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Key Service Area	**155,515**	**13,177**
Wage	0	0
Non-Wage	65,393	13,177
GoU Dev	90,122	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Secretariat to NDP programme provided	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,292	3,073
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	43,393	1,848
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	**89,686**	**4,921**
Wage	0	0
Non-Wage	19,686	4,921
GoU Dev	70,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Data collection and dessimination carriedout	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	1,500
227001 Travel inland	22,530	2,500
Total for Key Service Area	**38,530**	**4,000**
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	22,530	0
Ext Finance	0	0
Total for Department	**493,262**	**43,853**
Wage	99,000	21,755
Non-Wage	138,079	22,098
GoU Dev	256,183	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 120 Internal Audit

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

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	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
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 activities carriedout	Fourth Quarter Audit for the FY 2025/26 was carriedout	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	3,374
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	15,012	0
227004 Fuel, Lubricants and Oils	8,000	1,999
Total for Key Service Area	**53,513**	**5,373**
Wage	23,501	3,374
Non-Wage	30,012	1,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**55,513**	**5,873**
Wage	23,501	3,374

VOTE: 721 Mityana Municipal Council Quarter 1

Non-Wage	32,012	2,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism promotion activities carriedout	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,630	1,000
227001 Travel inland	5,165	1,291
Total for Key Service Area	**10,795**	**2,291**
Wage	0	0
Non-Wage	10,795	2,291
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

Demostic promotion activities promoted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,489	622
227001 Travel inland	8,487	1,908
Total for Key Service Area	**10,976**	**2,530**
Wage	0	0
Non-Wage	10,976	2,530
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade development activities carriedout NA

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,655	4,525
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	49,780	1,540
Total for Key Service Area	**76,435**	**6,065**
Wage	24,655	4,525
Non-Wage	17,561	1,540
GoU Dev	34,219	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 carriedout NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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

Market value addition activited carriedout NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,822	0

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**2,822**	**0**
Wage	0	0
Non-Wage	2,822	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17030101 Special livelihood programs designed and implemented

LLGs supported in registration of business NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,808	0
227001 Travel inland	2,692	0
Total for Key Service Area	**5,500**	**0**
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,028**	**10,886**
Wage	24,655	4,525
Non-Wage	48,154	6,361
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	50	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	40	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80%	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	5	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	2 billion	

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 2026/27	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	10%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 2026/27	Actuals By End Q1
Number of LG technical leaders trained in performance	Number	36	

Department: 040 Production and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	140	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

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 2026/27	Actuals By End Q1
Number of micro-irrigation systems established	Number	1	

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 2026/27	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	50	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
Number of processors trained in adherence to standards	Number	140	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	200	

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 2026/27	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	15	288 VHT's in mityana

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 2026/27	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	50	09

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	30	5

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ECCE centers established in underserved	Number	2	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of private primary schools inspected at least once	Number	150	

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 2026/27	Actuals By End Q1
Number of School Management Committees trained in	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 2026/27	Actuals By End Q1
Number of private primary schools inspected at least once	Number	50	

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 2026/27	Actuals By End Q1
UNITE established and fully operationalized	List	Yes	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	200	

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 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	201	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	2	

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 2026/27	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	3	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	3km	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	130	20

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	NA

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 2026/27	Actuals By End Q1
Number of environment compliance audits processed	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	2	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10	

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 2026/27	Actuals By End Q1
Number of urban roads named		50	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	year 1	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	200	

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 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	80%

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 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	30	10

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	30%	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	4	N/A

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 2026/27	Actuals By End Q1
No of training programmes for family support practioners /	Number	12	N/A

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 2026/27	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	150	

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 2026/27	Actuals By End Q1
% 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 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	8	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	14	

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	10	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85%	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 2026/27	Actuals By End Q1
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 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

VOTE: 721 Mityana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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 2026/27	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

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 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	60%	

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of households benefiting from the special	Number	1500	

VOTE: 721 Mityana Municipal Council Quarter 1

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: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
3 Security guards procured for 1 year	3 Security guards facilitated	Locally Raised Revenues	Procurement process not yet completed	18,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESH of the Adm Block carriedout	Transitional Conditional Grant - Development		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal and Feasiblity studies of the Adm Block	Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the construction of the Administration Block	Monitoring & supervision of Adm Block construction	Transitional Conditional Grant - Development		10,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Shifting Offices	Relocation to New office building	Locally Raised Revenues		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building new construction service - Office buildings_Acquire	Administration Block constructed	Transitional Conditional Grant - Development		270,000	0
Item: 342111 Land - Acquisition					
Procurement of land for abbattoir, cemetry, and one acre at Ttanda	Land procured 4 Abbattoir etc	Locally Raised Revenues		152,300	0
Item: 352899 Other Domestic Arrears Budgeting					
Arrears for Agrovet	Arrears for Agrovet paid	Locally Raised Revenues		64,000	0
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	eGP system training for HoDs	Locally Raised Revenues	Funds were not released	24,000	0

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Allowances	Staff training	Urban Discretionary Equalisation Development Grant	No funds were released	20,000	0
Item: 312221 Light ICT hardware - Acquisition					
2,5G GPRS mobile core network equipment and components_LAN Network Equipment_Acquire	Installation of WIFI at the Headquarters	Urban Discretionary Equalisation Development Grant	Funds were not released	10,000	0
Computer accessory kits-Ipad_Acquire	GPS procured	Urban Discretionary Equalisation Development Grant	Funds were not released	10,000	0
Laser printers_Acquire	laserjet printer for C2C procured	Urban Discretionary Equalisation Development Grant	Funds were not released	5,000	0
Personal computers - Laptop_Acquire	Laptop for C2C procured	Urban Discretionary Equalisation Development Grant	Funds were not released	5,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG	DDEG	Urban Unconditional Non-Wage		383,838	0
UCMID	UCMID	Urban Unconditional Non-Wage		208,509	0
UCG Non wage	UCG Non wage	Urban Unconditional Non-Wage		151,723	0
LR	LR	Urban Unconditional Non-Wage		448,403	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshop for Revenue meetings held	Locally Raised Revenues		20,000	0

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Stationery procured	Locally Raised Revenues		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Allowances for revenue enforcement	Locally Raised Revenues		16,000	0
Travel Inland - Allowances	Allowances for revenue collection	Locally Raised Revenues		40,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for enforcement of revenue collection	Locally Raised Revenues		24,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for revenue mobilisation	Locally Raised Revenues		24,000	0
Item: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	Laptop for Principal Treasurer procured	Locally Raised Revenues	procurement in progress	5,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Staff equipment/ gadgets procured	Programme Conditional Grant - Development		4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Demonstration materials procured	Programme Conditional Grant - Development		6,336	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	2 silage chopper procured	Programme Conditional Grant - Development		9,000	0

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Environmental and social screening carriedout	Programme Conditional Grant - Development	Activity not done because funds were not released quarter one	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs, Appraisal and bidding documents prepared	Programme Conditional Grant - Development	Activity not done because funds were not released quarter one	2,381	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under construction	Monitoring of projects	Programme Conditional Grant - Development	Activity not done because no funds were released quarter one	4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,904	4,726
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,474	2,868
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,880	1,470
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,880	1,470
Maama Norah HC II	Maama Norah HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,940	735
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Monitoring and supervision of projects	Programme Conditional Grant - Development	No funds released	10,748	0
Item: 312121 Non-Residential Buildings - Acquisition					
Pre school educational services-Schools_Acquire	1 Class room block & 3 toilets	Programme Conditional Grant - Development	No funds released	204,208	0

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring and supervison of developments	Locally Raised Revenues	no funds released	5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Rehabilitation of transport equipments	Locally Raised Revenues	no funds released	60,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads rehabilitated to bitumen standard	Roads rehabilitated to bitumen standard	Transitional Conditional Grant - Development	no funds released	300,000	0
Key Service Area: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Annual	Procurement and installation of culverts	Locally Raised Revenues	no funds released	23,500	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Tree planting	Urban Discretionary Equalisation Development Grant	Funds not released in Q1	15,427	0
Key Service Area: 000062 Waste management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Rolling of waste at Namukozi	Locally Raised Revenues	Burial of unclaimed dead bodies	34,400	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rolling of waste at Namukozi	Locally Raised Revenues	Garbage Rolling and opening new route/ land at Dumping site	200,000	25,488
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	Environment and climate changes issues	Locally Raised Revenues	Funds Not released	0	0

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central 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: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Environmental and Climate change	Locally Raised Revenues		307,969	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Division	Urban Discretionary Equalisation Development Grant	Funds notyet realised	3,388	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Detailed PDP Prepared	Urban Discretionary Equalisation Development Grant	Funds yet tobe released	100,000	0
Consultancy - Annual Technical Support	Detailed PDP prepared	Urban Discretionary Equalisation Development Grant	Fund not released	14,322	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops and Seminars	Urban Discretionary Equalisation Development Grant	No funds were released	10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Urban Discretionary Equalisation Development Grant	No funds were released	35,206	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops	Urban Discretionary Equalisation Development Grant		22,530	0

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Council retreat	Locally Raised Revenues		51,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops and meetings	Locally Raised Revenues		149,146	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Environmental and social screenning	Urban Discretionary Equalisation Development Grant		5,183	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Appraisal of projects, BoQs prepared	Urban Discretionary Equalisation Development Grant		5,183	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Monitoring of projects	Urban Discretionary Equalisation Development Grant		5,183	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Meeting held	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Stationery	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office equipment procured	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Urban Discretionary Equalisation Development Grant		72,000	0

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312221 Light ICT hardware - Acquisition					
Computer workstation-Desktop_Acquire	3 laptop computers procured	Urban Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Urban Discretionary Equalisation Development Grant		25,061	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	Urban economic activities	Programme Conditional Grant - Non Wage Recurrent		68,438	0
LCIII: 237735 Ttamu 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	DDEG	Urban Unconditional Non-Wage		544,503	0
UCMID	UCMID	Urban Unconditional Non-Wage		295,785	0
Transfer lcoal revenue	Transfer lcoal revenue	Urban Unconditional Non-Wage		209,561	0

VOTE: 721 Mityana Municipal Council Quarter 1

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: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo HC II	Kabuwambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,869	3,967
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,739	7,935
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,092	3,523
Ttanda HC II	Ttanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,869	3,967
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,805	3,201
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,739	7,935
Item: 312121 Non-Residential Buildings - Acquisition					
Hospitals_Acquire	Construction of a maternity ward at Magala HCIII	Programme Conditional Grant - Development	Activity not done because funds were not released quarter one	159,231	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	0	12,858	3,310
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,410	1,370
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,730	1,083
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,317

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi 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					
Transfer of DDEG to Busimbi Division		Urban Unconditional Non-Wage		634,301	0
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	5,880	1,470
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,739	7,935
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,880	1,470
Nakaseeta HC II	Nakaseeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,869	3,967
Katiko HC II	Katiko HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,869	3,967
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,668	2,917
St Jude Naama HC III	St Jude Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,826	2,956
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	13,715	3,429
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,361	6,896
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent	0	9,816	3,272
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,273	9,249

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi Div					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	87,272	28,900
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Construction of wall fence Mityana Public School	Urban Discretionary Equalisation Development Grant	No funds released	200,000	0
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,770	1,103
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,175	3,243
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,331	3,936
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	0	6,630	1,463
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,913	910
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,518	2,930
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	4,355	723
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,712	2,216
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,135	1,890
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,615	1,763

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,973	1,897
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,010
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,907	2,543
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	7,370	2,270
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,882	2,970
Kabule R.C. P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,082	4,396
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,673	1,890
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,037	2,170
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,210	790
BUSUBUUZI DEMO. P.S.	BUSUBUUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,355	1,183
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,805	1,810
Kitogwafu Primary School	Kitogwafu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,293	1,317
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,578	2,193
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,690	1,817
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,602	723
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,904	1,583
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	6,573	2,150
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,872	1,143
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,519	2,196

VOTE: 721 Mityana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,050	957
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	94,580	21,887
ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	63,720	21,240
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	715,797	238,599