

**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 2023/24. 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: 27-11-2023**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,500,000	1,500,000	108,930	7%
Discretionary Government Transfers	1,429,989	1,571,904	281,046	20%
Conditional Government Transfers	9,849,390	10,761,075	2,591,618	26%
Other Government Transfers	177,553	177,553	0	0%
External Financing	0	0	0	
Total Revenues shares	12,956,932	14,010,533	2,981,594	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	66,256	137,687	11,666	18%
Natural Resources, Environment, Climate Change, Land And Water	34,276	34,276	1,000	3%
Private Sector Development	9,519	9,519	1,116	12%
Integrated Transport Infrastructure And Services	1,379,269	1,379,269	27,047	2%
Sustainable Urbanisation And Housing	36,538	36,538	0	0%
Digital Transformation	22,600	22,600	3,520	16%
Human Capital Development	8,706,063	9,136,860	1,835,547	21%
Public Sector Transformation	1,321,263	1,114,668	113,315	9%
Community Mobilization And Mindset Change	72,991	72,991	10,582	14%
Governance And Security	495,848	1,253,815	102,813	21%
Development Plan Implementation	812,310	812,310	62,716	8%
Grand Total	12,956,932	14,010,533	2,169,324	17%
Wage	7,488,975	7,488,975	1,484,973	20%
Non-Wage Recurrent	3,075,604	4,110,703	673,199	22%
Domestic Devt	2,392,353	2,410,855	11,151	0%
External Financing	0	0	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Mityana Municipal Council received cumulative receipts amounting to UGX 2,981,594,000 which was 23% against the approved budget of UGX 12,956,932,000 and this was mainly attributed to by 7% performance of Locally Raised Revenues worth UGX 108,929,611, 20% performance of Discretionary Government Transfers and 26% of Conditional Government Transfers.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization at 18%, Natural resources, environment, climate change, land and water at 3%, Private sector development at 12%, Integrated transport infrastructure and services at 2%, Sustainable urbanization and housing at 0%, Digital Transformation at 16%, Human capital development at 16%, Public sector transformation at 9%, Community mobilization and mindset change at 14%, Governance and security at 21%, and Development plan implementation at 8%.

Out of the total approved wage budget of UGX 7,488,975,000, only UGX 1,484,973,000 was spent which was 20% performance, out of UGX 3,075,604,000 of non-wage recurrent, only 673,199,000 was spent which was 22% performance and for demostic development, out of the approved budget of UGX 2,392,353,000, only UGX 11,151,000 which was nearly a significant performance.

**VOTE: 721 Mityana Municipal Council****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>108,930</b>	<b>7%</b>
Advertisements/Bill Boards	28,735	28,735	0	0%
Agency Fees	6,000	6,000	0	0%
Animal and Crop Husbandry related Levies	8,000	8,000	0	0%
Business licenses	327,000	327,000	26,633	8%
Inspection Fees	20,000	20,000	15,604	78%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	67,420	67,420	7,326	11%
Market /Gate Charges	48,080	48,080	0	0%
Miscellaneous receipts/income	7,500	7,500	5,607	75%
Other fees e.g. street parking fees	2,000	2,000	0	0%
Other licenses	4,000	4,000	10,175	254%
Property related Duties/Fees	819,365	819,365	43,585	5%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	9,500	9,500	0	0%
Rent & rates – produced assets-From Government Units	125,000	125,000	0	0%
Taxes on Lotteries and Gaming	3,000	3,000	0	0%
Vehicle Parking Fees	7,000	7,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,429,989</b>	<b>1,571,904</b>	<b>281,046</b>	<b>20%</b>
Urban Discretionary Equalisation Development Grant	305,805	305,805	0	0%
Urban Unconditional Grant Wage	821,073	821,073	205,268	25%
Urban Unconditional Non-Wage	303,112	445,027	75,778	25%
<b>Conditional Government Transfers</b>	<b>9,849,390</b>	<b>10,761,075</b>	<b>2,591,618</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	1,830,622	2,723,806	674,643	37%
Programme Conditional Grant - Development	1,150,866	1,169,368	250,000	22%
Programme Conditional Grant - Wage Recurrent	6,667,902	6,667,902	1,666,975	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	200,000	200,000	0	0%
Other Government Transfers	177,553	177,553	0	0%
Support to PLE (UNEB)	17,140	17,140	0	0%
Uganda Road Fund (URF)	150,219	150,219	0	0%
Uganda Women Entrepreneurship Program(UWEP)	10,195	10,195	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	12,956,932	14,010,533	2,981,594	23%

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**Cumulative Performance for Locally Raised Revenues**

Mityana Municipal Council collected UGX 108,929,611 against a the approved budget of UGX 1,500,000,000 which was 7% and the under perfomance was attributed to the fact that business licenses are usually collected effective Quarter two. However in comparison with the expected quarterly released for local revenue of UGX 375,000,000 as per the approved budget budget, the releases could not even contribute 50% of the expected quarterly release and hence under performance.

**Cumulative Performance for Central Government Transfers**

Mityana Municipal Council received funds for conditional and discretionary transfers amounting to UGX 2,872,664,000 against the expected approved budget of UGX 11,279,379,000 which 20% and 26% for discretionary and conditional Government transfers respectively. However, the expected quarterly release was 2,819,844,000 and hence and over performance was realised under Education for UPE, USE and UPOLET funds that are released thrice in a Financial Year

**Cumulative Performance for Other Government Transfers**

Mityana Municipal Council did not receive and warrant any funds from other Government Transfers in Q1 as planned and hence under performance.

**Cumulative Performance for External Financing**

There were no funds planned and nether recieved and warranted under external financing.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,335,817	0	180,210	13%	180,210
Sub-Total	1,335,817	0	180,210	13%	180,210
Department: Finance					
10 Financial Management and Accountability (LG)	646,721	0	52,050	8%	52,050
Sub-Total	646,721	0	52,050	8%	52,050
Department: Statutory bodies					
10 Legislation and Oversight	211,522	0	27,360	13%	27,360
Sub-Total	211,522	0	27,360	13%	27,360
Department: Production and Marketing					
10 Agricultural Extension	60,200	0	11,666	19%	11,666
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	60,200	0	11,666	19%	11,666
Department: Health					
10 Primary HealthCare	1,499,005	0	308,529	21%	308,529
30 Health Management and Supervision	79,750	0	3,000	4%	3,000
Sub-Total	1,578,755	0	311,529	20%	311,529
Department: Education					
10 Pre-Primary and Primary Education	2,849,933	0	581,447	20%	581,447
20 Secondary Education	2,535,988	0	558,050	22%	558,050
30 Skills Development	1,493,034	0	342,351	23%	342,351
40 Education&Sports Management and Inspection	59,186	0	12,100	20%	12,100
Sub-Total	6,938,140	0	1,493,947	22%	1,493,947
Department: Roads and Engineering					
10 Community Access Roads	1,480,060	0	27,047	2%	27,047
Sub-Total	1,480,060	0	27,047	2%	27,047

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	242,199	0	27,935	12%	27,935
Sub-Total	242,199	0	27,935	12%	27,935
Department: Community Based Services					
10 Community Mobilisation	69,991	0	10,582	15%	10,582
20 Empowerment and Mindset Change	20,783	0	3,136	15%	3,136
Sub-Total	90,774	0	13,718	15%	13,718
Department: Planning					
10 Planning and Statistics	294,398	0	14,437	5%	14,437
Sub-Total	294,398	0	14,437	5%	14,437
Department: Internal Audit					
10 Compliance	41,326	0	4,563	11%	4,563
Sub-Total	41,326	0	4,563	11%	4,563
Department: Trade, Industry and Local Development					
10 Commercial Services	30,964	0	4,862	16%	4,862
20 Value Chain Services	6,056	0	0	0%	0
Sub-Total	37,020	0	4,862	13%	4,862
Grand Total	12,956,932	0	2,169,324	17%	2,169,324

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	971,998	1,381,455	310,717	32%	310,717
Locally Raised Revenues	66,677	66,677	33,422	50%	33,422
Multi-Sectoral Transfers to LLGs_NonWage	468,009	468,009	65,465	14%	65,465
Programme Conditional Grant - Non Wage Recurrent	171,612	581,069	145,405	85%	145,405
Urban Unconditional Grant Wage	211,078	211,078	52,770	25%	52,770
Urban Unconditional Non-Wage	54,622	54,622	13,656	25%	13,656
Development Revenues	363,819	363,819	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	148,043	148,043	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,776	15,776	0	0%	0
Total Revenues Shares	1,335,817	1,745,275	310,717	23%	310,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	211,078	211,078	47,343	22%	47,343
Non Wage	760,920	1,170,377	132,867	17%	132,867
Development Expenditure					
Domestic Development	363,819	363,819	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,335,817	1,745,275	180,210	13%	180,210
C: Unspent Balances					
Recurrent Balances			130,507		
Wage			5,427		
Non Wage			125,080		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			130,507		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received funds worth UGX 310,717,000 which was 23% against the budget of which Local revenue was at UGX 33,422,000, transfers to divisions at UGX 65,465,000, Pension and Gratuity at UGX 145,405,000, urban unconditional grant wage at UGX 52,770,000 and unconditional non wage at UGX 13,656,000 thus standing at 50%, 14%, 85%, 25% and 25% respectively.

On the side of expenditure, the department spent UGX 180,210,000 which was 13% against the Planned expenditure of UGX 1,335,817,000 and hence reflected an under performance.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 130,507,000 of which UGX 5,427,000 were for wage, UGX 125,080,000 for gratuity and pension for the pensioners.

Highlights of physical performance by end of the quarter

Facilitation to the personal secretary to deliver letters to MoPS, coordination and monitoring of Lower Local Governments, facilitation to the Town Clerk to attend National meetings sensitization of stakeholders, staff salaries paid, welfare for the department procured, Facilitated the DTC and during community mobilization and sensitization on their roles, pensioners paid

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,721	326,721	54,183	17%	54,183
Locally Raised Revenues	193,183	193,183	20,799	11%	20,799
Urban Unconditional Grant Wage	84,278	84,278	21,070	25%	21,070
Urban Unconditional Non-Wage	49,260	49,260	12,315	25%	12,315
Development Revenues	320,000	320,000	0	0%	0
Locally Raised Revenues	320,000	320,000	0	0%	0
Total Revenues Shares	646,721	646,721	54,183	8%	54,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,278	84,278	18,937	22%	18,937
Non Wage	242,443	242,443	33,113	14%	33,113
Development Expenditure					
Domestic Development	320,000	320,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	646,721	646,721	52,050	8%	52,050
C: Unspent Balances					
Recurrent Balances			2,134		
Wage			2,133		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,134		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the end of the Quarter, the department received funds worth UGX 54,183,000 which was 8% against the budget of UGX 646,721,000 and this was contributed to mainly by wage at UGX 21,070,000, non wage at UGX 12,315,000 and Local revenue at UGX 20,799,000 which was a 25%, 25% and 11% respectively.

On the side of expenditure, the department spent funds worth UGX 52,050,000 which was 8% against the planned expenditure of UG 646,721,000 and this attributed to by 22% of wage, and 14% of non wage.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with funds worth UGX 2,134,000 as unspent balances of which UGX 2,133,000 where for salaries increments for staff that hard not been effected and UGX 1,000 for non wage.

**Highlights of physical performance by end of the quarter**

Salaries for staff paid, MDAs coordinated, IFMS managed, Stationery procured, Bank charges Paid, Government Projects Monitored and supervised, building of staff conducted, HRM Office managed Town Agents and Finance staff capacity enhanced in ELOGREV



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,522	353,437	31,682	15%	31,682
Locally Raised Revenues	123,965	123,965	9,793	8%	9,793
Urban Unconditional Grant Wage	47,518	47,518	11,879	25%	11,879
Urban Unconditional Non-Wage	40,039	181,954	10,010	25%	10,010
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,522	353,437	31,682	15%	31,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	7,558	16%	7,558
Non Wage	164,004	305,919	19,802	12%	19,802
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,522	353,437	27,360	13%	27,360
C: Unspent Balances					
Recurrent Balances			4,322		
Wage			4,322		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,322		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the close of the quarter, the department had received UGX 31,682,000 which was 15% against the approved budget of UGX 211,522,000 and this was mainly attributed to the 25% performance of wage for political leaders and unconditional grant non wage and 8% of locally raised revenue.

On the side of expenditure, the department spent funds worth UGX 27,360,000 which was 13% against the planned expenditure of 211,522,000 and this was mainly due to the 16% performance of wage and 12% of non wage.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with unspent balances worth UGX 4,322,000 and these were funds for gratuity for the political leaders which is usually paid in the last month of the Financial Year.

**Highlights of physical performance by end of the quarter**

Paid salaries for the political leaders paid, welfare for council and standing committees procured, fuel for Mayor and telecommunications provided.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,200	113,129	12,830	21%	12,830
Locally Raised Revenues	13,000	13,000	1,030	8%	1,030
Programme Conditional Grant - Non Wage Recurrent	0	52,929	0	0%	0
Programme Conditional Grant - Wage Recurrent	47,200	47,200	11,800	25%	11,800
Development Revenues	0	18,501	0	0%	0
Programme Conditional Grant - Development	0	18,501	0	0%	0
Total Revenues Shares	60,200	131,630	12,830	21%	12,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,200	47,200	10,636	23%	10,636
Non Wage	13,000	65,929	1,030	8%	1,030
Development Expenditure					
Domestic Development	0	18,501	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,200	131,630	11,666	19%	11,666
C: Unspent Balances					
Recurrent Balances			1,164		
Wage			1,164		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,164		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of the quarter, the department had received funds worth UGX 12,830,000 which was 21% against the budget of UGX 60,200,000 and this was mainly attributed to by 25% agriculture extension wage and 8% of local revenue.

On the side of expenditure, the department spent UGX 11,666,000 of which 23% was wage and 8% non wage.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds worth UGX 1,164,000 as unspent balances for wage which were deductions that had not remitted to URA.

Highlights of physical performance by end of the quarter

Extension staff facilitated to carryout extension services in Mityana Municipal Council, Staff salaries paid

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,490,743	1,490,743	371,188	25%	371,188
Locally Raised Revenues	5,992	5,992	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	255,882	255,882	63,971	25%	63,971
Programme Conditional Grant - Wage Recurrent	1,228,869	1,228,869	307,217	25%	307,217
Development Revenues	88,011	88,011	4,500	5%	4,500
Locally Raised Revenues	50,000	50,000	4,500	9%	4,500
Programme Conditional Grant - Development	38,011	38,011	0	0%	0
Total Revenues Shares	1,578,755	1,578,755	375,688	24%	375,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,228,869	1,228,869	248,995	20%	248,995
Non Wage	261,874	261,874	58,034	22%	58,034
Development Expenditure					
Domestic Development	88,011	88,011	4,500	5%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	1,578,755	1,578,755	311,529	20%	311,529
C: Unspent Balances					
Recurrent Balances			64,158		
Wage			58,222		
Non Wage			5,937		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,158		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the close of the quarter, the department had received funds worth UGX 375,688,000 which was 24% against the budget of 1,578,755,000 and this was mainly attributed to by the 25% performance of PHC wage, 25% of PHC non wage and 5% of local revenue.

On the side of expenditure, the department spent funds worth UGX 311,529,000 which was 20% against the planned expenditure of UGX 1,578,755,000 and this was mainly attributed to by the 20% performance of wage and 22% non wage.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with funds worth UGX 64,158,000 as unspent balances of which UGC 58,222,000 was for wages for staff that had been paid to failure to be enrolled on HCM and UGX 5,937,000 for non wage for the recurrent activities which were on going.

**Highlights of physical performance by end of the quarter**

Paid salaries for health workers, Paid wages for causal laborers, procurement of materials for burial of unclaimed bodies and facilitated the PMO to monitor and supervise Health Facilities. garbage site managed and unclaimed bodies buried

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,825,285	7,256,083	1,815,207	27%	1,815,207
Locally Raised Revenues	5,258	5,258	0	0%	0
Other Transfers from Central Government	17,140	17,140	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,373,827	1,804,624	457,942	33%	457,942
Programme Conditional Grant - Wage Recurrent	5,391,833	5,391,833	1,347,958	25%	1,347,958
Urban Unconditional Grant Wage	35,890	35,890	8,972	25%	8,972
Urban Unconditional Non-Wage	1,338	1,338	335	25%	335
Development Revenues	112,855	112,855	0	0%	0
Programme Conditional Grant - Development	112,855	112,855	0	0%	0
Total Revenues Shares	6,938,140	7,368,938	1,815,207	26%	1,815,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,427,723	5,427,723	1,078,966	20%	1,078,966
Non Wage	1,397,563	1,828,360	414,982	30%	414,982
Development Expenditure					
Domestic Development	112,855	112,855	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,938,140	7,368,938	1,493,947	22%	1,493,947
C: Unspent Balances					
Recurrent Balances			321,260		
Wage			277,965		
Non Wage			43,295		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			321,260		

VOTE: 721 Mityana Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department had received funds worth UGX 1,815,207,000 which was 26% against the budget of UGX 6,938,140,000 and this was mainly attributed by 25% performance of unconditional Non wage, 25% performance of Urban conditional grant wage and conditional wage and 33% of conditional non wage.

On the side of expenditure, the department spent UGX 1,493,947,000 of at 20% and UGX 414,982,000 for non wage at 30%. There revenues exceed the expenditure and hence there were unspent balances of UGX 321,260,000 of which UGX 277,965,000 for recruitment of staff that had retired and UGX 43,295,000 for non wage for the on going activities that had not been completed by the close of the quarter.

Reasons for unspent balances on the bank account

By the close of the quarter, there were unspent balances of UGX 321,260,000 of which UGX 277,965,000 for recruitment of staff that had retired and UGX 43,295,000 for non wage for the on going activities that had not been completed by the close of the quarter.

Highlights of physical performance by end of the quarter

Paid salaries for Primary, Secondary, Tertiary and education department staff at the headquarters, transferred funds to 37 primary schools, 3 secondary schools and St. Peters Busuubizi Core PTC, inducted the newly elected SMC members in all schools



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	114,378	114,378	26,473	23%	26,473
Locally Raised Revenues	8,485	8,485	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	6,893	6,893	1,723	25%	1,723
Development Revenues	1,365,682	1,365,682	250,000	18%	250,000
Locally Raised Revenues	215,464	215,464	0	0%	0
Other Transfers from Central Government	150,219	150,219	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,480,060	1,480,060	276,473	19%	276,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	20,272	20%	20,272
Non Wage	15,378	15,378	124	1%	124
Development Expenditure					
Domestic Development	1,365,682	1,365,682	6,651	0%	6,651
External Financing	0	0	0	0%	0
Total Expenditure	1,480,060	1,480,060	27,047	2%	27,047
C: Unspent Balances					
Recurrent Balances			6,077		
Wage			4,478		
Non Wage			1,599		
Development Balances			243,349		
Domestic Development			243,349		
External Financing			0		
Total Unspent			249,426		

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

The department received funds worth UGX 276,473,000 which 19% against the Budget of UGX 1,480,060,000 and this was mainly attributed to the 25%of urban wage, 25% of unconditional non wage and 25% of programme conditional grant development.

On the side of expenditure, the department spent funds worth UGX 27,047,000 which was 2% against the planned expenditure of UGX 1,480,060,000 and was attributed to by 20% performance of wage, and 1% performance non wage. By the close of the quarter, the department remained with unspent balances worth UGX 249,426,000 of which wage was UGX 4,478,000 for deductions that had not been remitted to URA, UGX 1,599,000 for non wage for ongoing activities and UGX 243,349,000 for road rehabilitation which had not be started due to bad weather.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with unspent balances worth UGX 249,426,000 of which wage was UGX 4,478,000 for deductions that had not been remitted to URA, UGX 1,599,000 for non wage for ongoing activities and UGX 243,349,000 for road rehabilitation which had not be started due to bad weather.

**Highlights of physical performance by end of the quarter**

Paid salaries for staff, procured sanitation and cleaning materials, submitted the Annual URF agreement and Q4 performance progress reports to URF, procured small office equipment

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	218,199	218,199	43,434	20%	43,434
Locally Raised Revenues	44,462	44,462	0	0%	0
Urban Unconditional Grant Wage	168,385	168,385	42,096	25%	42,096
Urban Unconditional Non-Wage	5,353	5,353	1,338	25%	1,338
Development Revenues	24,000	24,000	0	0%	0
Urban Discretionary Equalisation Development Grant	24,000	24,000	0	0%	0
Total Revenues Shares	242,199	242,199	43,434	18%	43,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,385	168,385	26,935	16%	26,935
Non Wage	49,814	49,814	1,000	2%	1,000
Development Expenditure					
Domestic Development	24,000	24,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	242,199	242,199	27,935	12%	27,935
C: Unspent Balances					
Recurrent Balances			15,500		
Wage			15,162		
Non Wage			338		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,500		

Summary of Department Revenues and Expenditure by Source

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

The department received funds worth UGX 43,434,000 which was 18% against the approved budget of UGX 242,199,000 and this was attributed to mainly 25% of the urban conditional grant wage and 25% of urban conditional non wage.

On the side of expenditure, the department spent UGX 27,935,000 against the planned expenditure of 242,199,000 which was 12%. This expenditure was mainly attributed to the 16% of wage and 2% of non wage. By the close of the quarter, the revenues had exceeded the expenditures and hence UGX 15,500,000 remained as unspent balances of which UGX 15,162,000 was for wage for Senior Environment Officer a position that had not been filled and UGX 338,000 for non wage for the on going activities that had not been completed by the close of the quarter.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with UGX 15,500,000 remained as unspent balances of which UGX 15,162,000 was for wage for Senior Environment Officer a position that had not been filled and UGX 338,000 for non wage for the on going activities that had not been completed by the close of the quarter.

**Highlights of physical performance by end of the quarter**

Paid salaries for staff for the Month of July and August. The other funds were for the on going activities.

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	90,774	90,774	18,638	21%	18,638
Locally Raised Revenues	6,027	6,027	0	0%	0
Other Transfers from Central Government	10,195	10,195	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	5,196	25%	5,196
Urban Unconditional Grant Wage	48,877	48,877	12,219	25%	12,219
Urban Unconditional Non-Wage	4,892	4,892	1,223	25%	1,223
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,774	90,774	18,638	21%	18,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,877	48,877	10,232	21%	10,232
Non Wage	41,897	41,897	3,486	8%	3,486
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,774	90,774	13,718	15%	13,718
C: Unspent Balances					
Recurrent Balances			4,920		
Wage			1,987		
Non Wage			2,933		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,920		

Summary of Department Revenues and Expenditure by Source

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

The department received funds worth UGX 18,638,000 against the budget of 90,774,000 which was 21% and this was mainly attributed to 25% of urban wage, 25% of Urban Conditional non wage and 25% of Sector conditional grant non wage.

On the side of expenditure, the department spent funds amounting to UGX 13,718,000 against the planned expenditure of 90,774,000 which was 15% and this was attributed to the 21% of wage and 8% of non wage. By the close of the quarter, the departmental revenue recieved had exceeded the expenditures and hence unspent balances of UGX 4,920,000 were realised of which UGX 1,987,000 for the deductions that had been remitted to URA and UGX 2,933,000 for non wage 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 4,920,000 were realised of which UGX 1,987,000 for the deductions that had been remitted to URA and UGX 2,933,000 for non wage for ongoing activities.

**Highlights of physical performance by end of the quarter**

EMYOOGA SACCO associations supervised, Oder persons day held, one older persons council held, staff salaries paid

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	176,413	176,413	31,106	18%	31,106
Locally Raised Revenues	51,990	51,990	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	25,423	25,423	6,356	25%	6,356
Development Revenues	117,985	117,985	0	0%	0
Urban Discretionary Equalisation Development Grant	117,985	117,985	0	0%	0
Total Revenues Shares	294,398	294,398	31,106	11%	31,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	9,459	10%	9,459
Non Wage	77,413	77,413	4,978	6%	4,978
Development Expenditure					
Domestic Development	117,985	117,985	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	294,398	294,398	14,437	5%	14,437
C: Unspent Balances					
Recurrent Balances			16,669		
Wage			15,291		
Non Wage			1,378		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,669		

Summary of Department Revenues and Expenditure by Source



**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

The department received funds worth UGX 31,106,000 against the budget of UGX 294,398,000 which was 11% and this was mainly attributed to 0%of Local Revenue, 25% of urban unconditional wage and 25% of urban unconditional non wage. There were no funds released and warranted underdevelopment.

On the side of expenditure, the department spent UGX 14,437,000 against the planned expenditure of UGX 294,398,000 which was 5% and this was mainly attributed to the 10% of wage and 6% of non wage. By the close the quarter, the departmental revenues had exceed the expenditures and hence unspent balances of UGX 16,669,000 were realised of which UGX 15,291,000 were for wage which was due to the underpayment of Senior Planner employed as a Scientist and UGX 1,378,000 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 16,669,000 of which UGX 15,291,000 were for wage which was due to the underpayment of Senior Planner employed as a Scientist and UGX 1,378,000 for ongoing activities.

**Highlights of physical performance by end of the quarter**

staff salaries paid, Q4 report for the FY 2022/23 prepared and submitted to MoFPED and other MDAs, division mentored in development planning

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	41,326	41,326	5,071	12%	5,071
Locally Raised Revenues	25,041	25,041	1,000	4%	1,000
Urban Unconditional Grant Wage	12,217	12,217	3,054	25%	3,054
Urban Unconditional Non-Wage	4,068	4,068	1,017	25%	1,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,326	41,326	5,071	12%	5,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,217	12,217	2,546	21%	2,546
Non Wage	29,109	29,109	2,017	7%	2,017
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,326	41,326	4,563	11%	4,563
C: Unspent Balances					
Recurrent Balances			508		
Wage			508		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			508		

Summary of Department Revenues and Expenditure by Source

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

The department received funds amounting to UGX 5,071,000 against the budget of UGX 41,326,000 which was 12% and this was mainly attributed to 25% of wage, 25% urban non wage and 4% local revenue.

On the side of expenditure, the department spent UGX 4,563,000 against the budget of UGX 41,326,000 which was 11% and this was mainly attributed to 21% wage and 7% of non wage. By the close of the quarter, the departmental revenues exceeded the expenditures and hence unspent balances of UGX 508,000 were realised which funds for wage for the URA that had not been remitted to URA.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the departmental revenues exceeded the expenditures and hence unspent balances of UGX 508,000 were realised which funds for wage for the URA that had not been remitted to URA.

**Highlights of physical performance by end of the quarter**

Audit of Divisions and a few selected schools carried, Q4 Audit report submitted to the Internal Auditor General and salaries for 3 month for one staff paid.

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	37,020	37,020	6,564	18%	6,564
Locally Raised Revenues	10,766	10,766	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,519	8,519	2,130	25%	2,130
Urban Unconditional Grant Wage	14,830	14,830	3,708	25%	3,708
Urban Unconditional Non-Wage	2,905	2,905	726	25%	726
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,020	37,020	6,564	18%	6,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,830	14,830	3,095	21%	3,095
Non Wage	22,190	22,190	1,767	8%	1,767
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,020	37,020	4,862	13%	4,862
C: Unspent Balances					
Recurrent Balances			1,702		
Wage			613		
Non Wage			1,089		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,702		

Summary of Department Revenues and Expenditure by Source

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

The department received funds amounting to UGX 6,564,000 against the budget of 37,020,000 which was 18% and this was mainly attributed to 25%of sector conditional non wage, 25% of urban wage and 25% of urban unconditional grant non wage.

On the side of expenditure, the department spent funds amounting to UGX 4,862,000 against the planned expenditure of UGX 37,020,000 which was 13% and this was mainly attributed to by 21% of wage and 8% of nonwage.

By the close of the quarter, the departmental revenues had exceeded the expenditures and hence unspent balances of UGX 1,702,000 of which UGX 613,000 was for wage for URA that had not been remitted and UGX 1,089,000 for non wage for the ongoing activities.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with unspent balances of UGX 1,702,000 of which UGX 613,000 was for wage for URA that had not been remitted and UGX 1,089,000 for non wage for the ongoing activities.

**Highlights of physical performance by end of the quarter**

Salaries for one staff paid, commercial service activities for Q1 well coordinated, EMYOOGA SACCOs monitored and supervised.

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	Procurement of fuel, travel inland and attending workshops, Limited funds released Airtime and data, subscription to UAAU	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,250	30
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	11,169	1,850
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	26,419	3,880
Wage	0	0
Non-Wage	26,419	3,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

	Facilitation to the personal secretary to deliver letters to MoPS, coordination and monitoring of Lower Local Governments, facilitation to the Town Clerk to attend PPAC on 26-july-2022, mobilisation and sensitisation of stakeholders	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	2,000	430
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,000	680

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
	Wage	00
	Non-Wage	6,000680
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Wage warrants followed by the TC and welfare for the department procured	Inadequate funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,078	47,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
273104 Pension	90,027	51,472
273105 Gratuity	81,585	0
Total for Budget Output	389,890	100,615
	Wage	211,07847,343
	Non-Wage	178,81253,272
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Facilitated the TC to attend pre entry to the AG office on 17-7-22, Facilitated the DTC and during community mobilisation and sensitization on their roles.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	7,276	0
221008 Information and Communication Technology Supplies.	8,500	0
221011 Printing, Stationery, Photocopying and Binding	3,730	0
227001 Travel inland	2,000	250
282301 Transfers to Government Institutions	616,052	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
	Total for Budget Output	638,758	250
	Wage	0	0
	Non-Wage	474,939	250
	GoU Dev	163,819	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Salaries for staff and pensioners paid from July to September 2022	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	10,000	2,495
227004 Fuel, Lubricants and Oils	14,000	400
228002 Maintenance-Transport Equipment	6,750	0
312121 Non-Residential Buildings - Acquisition	200,000	0
	Total for Budget Output	234,750
	Wage	0
	Non-Wage	34,750
	GoU Dev	200,000
	Ext Finance	0
		3,895

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	470
Total for Budget Output	8,000	970
Wage	0	0



VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	970
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Payment of refund for servicing of Town clerks printers and computers and DTC facilitated to mobilize community leaders on their roles. Inadequate funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		2,000	250
Total for Budget Output		4,000	250
	Wage	0	0
	Non-Wage	4,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Funds transferred to divisions, fuel, news paper and periodicals paid Limited funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		2,000	188
221008 Information and Communication Technology Supplies.		1,000	125
221009 Welfare and Entertainment		3,000	672
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223006 Water		1,000	0
227001 Travel inland		6,000	620
228004 Maintenance-Other Fixed Assets		1,000	100
263402 Transfer to Other Government Units		0	65,465
273102 Incapacity, death benefits and funeral expenses		2,000	0
Total for Budget Output		18,000	67,170

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
	Wage	00
	Non-Wage	18,00067,170
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
Total for Budget Output	10,000	2,500
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00
Total for Department	1,335,817	180,210
	Wage	211,07847,343
	Non-Wage	760,920132,867
	GoU Dev	363,8190
	Ext Finance	00

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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries for staff paid, MDAs coordinated, IFMS managed, Stationery procured, Bank charges Paid		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,278	18,937
212102 Medical expenses (Employees)	800	200
221016 Systems Recurrent costs	30,000	5,500
227001 Travel inland	3,335	834
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	4,500
312219 Other Transport equipment - Acquisition	320,000	0
Total for Budget Output	468,413	32,971
Wage	84,278	18,937
Non-Wage	64,135	14,034
GoU Dev	320,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended
Government Projects Monitored and supervised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
227001 Travel inland	141,655	11,386
227004 Fuel, Lubricants and Oils	8,500	2,125
Total for Budget Output	158,155	15,511
Wage	0	0
Non-Wage	158,155	15,511
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	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	Facilitated the Budget desk, procured stationery for preparation of Budget Document, prepared draft Budget for laying and Final Budget for Approval by council, prepared Budget performance reports, monitored projects that were included in the plan	Limited funds released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,653	1,913
227001 Travel inland	3,600	0
Total for Budget Output	13,653	2,513
Wage	0	0
Non-Wage	13,653	2,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

	Prepared (1) Annual Financial statements, (1) Half year Financial statement, (1) Nine months F/S and 4 quarterly financial performance reports to the executive. Annual financial statement, Half year statements, Nine months statements	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,300	575
227001 Travel inland	2,300	5
Total for Budget Output	5,000	680
Wage	0	0
Non-Wage	5,000	680

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,100	275
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,721	52,050
Wage	84,278	18,937
Non-Wage	242,443	33,113
GoU Dev	320,000	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
Total for Budget Output	5,212	0
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of salaries, procurement t of stationery, Printing and photocopyin g, cordination of council Activities, Procuremen t of news papaers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle, facilitation towrads D/Mayor's activities, facilitation towards Speaker's activitiesfacilitation towrads D/Speaker' s activities, political Oversight and Monitoring, procuremen t of small Office Equipment, Facilitation Towards Mayors Office daya to day activities, Donations and burrial expenses, payment of Honoraria to LLG Councillors, subscription to relevant bodies, support to DSC, Facilitation to Contractsand Evaluation Committee sittings, facilitation towards standing committees of Council, maintaining welfare for standing committees of Council, Facilitation towards monthly Executive Committee sittings and its welfare. Facilitation to Council Sittings and its welfare, welfare to the Office of the Mayor.	Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle.	Limited funds released
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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
211101 General Staff Salaries	47,518	7,558
211107 Boards, Committees and Council Allowances	87,802	16,442
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	17,400	2,000
221011 Printing, Stationery, Photocopying and Binding	2,455	400
221012 Small Office Equipment	1,856	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	19,652	2,960
227004 Fuel, Lubricants and Oils	13,000	0
228004 Maintenance-Other Fixed Assets	9,315	0
282101 Donations	1,412	0
Total for Budget Output	206,309	29,360
Wage	47,518	7,558
Non-Wage	158,792	21,802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,522	29,360
Wage	47,518	7,558
Non-Wage	164,004	21,802
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,200	10,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	200	0
221008 Information and Communication Technology Supplies.	1,480	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	6,020	1,030
228002 Maintenance-Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	60,200	11,666
Wage	47,200	10,636
Non-Wage	13,000	1,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,200	11,666
Wage	47,200	10,636
Non-Wage	13,000	1,030
GoU Dev	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
	Payment of salaries for Health workers	Some staff like the nursing assistants had not been enrolled on the HCM and hence delayed payment of their salaries
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,869	248,995
Total for Budget Output	1,228,869	248,995
Wage	1,228,869	248,995
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
All health services delivered, Staff houses and Maternity wards renovated		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Transferred funds to Health facilities, garbage site managed Nil and unclaimed bodies buried		

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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	4,500
263308 Sector Conditional Grant (Non-Wage)	220,136	55,034
Total for Budget Output	270,136	59,534
Wage	0	0
Non-Wage	220,136	55,034
GoU Dev	50,000	4,500
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
211107 Boards, Committees and Council Allowances	8,000	0	
221001 Advertising and Public Relations	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,746	0	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Budget Output	35,746	3,000	
Wage	0	0	
Non-Wage	35,746	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,992	0
Total for Budget Output	5,992	0
Wage	0	0
Non-Wage	5,992	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Salaries for health workers paid for 12 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,011	0
Total for Budget Output	38,011	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,011	0
Ext Finance	0	0
Total for Department	1,578,755	311,529
Wage	1,228,869	248,995
Non-Wage	261,874	58,034
GoU Dev	88,011	4,500
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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	Inspected and monitored all Education Institutions	Nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	221
227001 Travel inland	6,235	2,078
227004 Fuel, Lubricants and Oils	8,877	2,955
228002 Maintenance-Transport Equipment	2,000	666
Total for Budget Output	18,112	5,920
Wage	0	0
Non-Wage	18,112	5,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions
NA
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	3,141	0
228001 Maintenance-Buildings and Structures	51,682	0
313121 Non-Residential Buildings - Improvement	107,214	0
Total for Budget Output	164,537	0
Wage	0	0
Non-Wage	51,682	0
GoU Dev	112,855	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,140	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,140	0
Wage	0	0
Non-Wage	19,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Support to cocurricular activities including welfare, subscription, transport and protective gearsNil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,500	4,167
224004 Beddings, Clothing, Footwear and related Services	7,500	2,500
227001 Travel inland	10,000	3,333
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	467,459

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 Budget Output	2,323,939	467,459
	Wage	2,323,939	467,459
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	294,205		98,068
	Total for Budget Output	294,205	98,068
	Wage	0	0
	Non-Wage	294,205	98,068
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	221,192		49,664
	Total for Budget Output	221,192	49,664
	Wage	0	0
	Non-Wage	221,192	49,664
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,796	508,386
Total for Budget Output	2,314,796	508,386
Wage	2,314,796	508,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	95,705
Total for Budget Output	753,098	95,705
Wage	753,098	95,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	739,936	246,645
Total for Budget Output	739,936	246,645
Wage	0	0
Non-Wage	739,936	246,645
GoU Dev	0	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
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Monitored selected schools in the municipality private and secondary	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Budget Output	8,700	2,662
Wage	0	0
Non-Wage	8,700	2,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Capacity strengthening of all departmental staff	Nil
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Fund used during induction of newly elected school management committee members for primary Schools in Ttamu Division	Inadequate funds released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,580
Total for Budget Output	10,000	1,580
Wage	0	0
Non-Wage	10,000	1,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A



VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	7,416
227001 Travel inland	4,596	442
Total for Budget Output	40,486	7,858
Wage	35,890	7,416
Non-Wage	4,596	442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,938,140	1,493,947
Wage	5,427,723	1,078,966
Non-Wage	1,397,563	414,982
GoU Dev	112,855	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	6,051
Total for Budget Output	850,000	6,051
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	6,051
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	122,533	0
Total for Budget Output	122,533	0
Wage	0	0
Non-Wage	0	0
GoU Dev	122,533	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Roads maintained and rehabilitated

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	20,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,485	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	600	0
224010 Protective Gear	1,100	124
225101 Consultancy Services	20,000	0
225202 Environment Impact Assessment for Capital Works	3,464	0
225204 Monitoring and Supervision of capital work	21,000	0
227001 Travel inland	9,353	0
228004 Maintenance-Other Fixed Assets	120,926	600
Total for Budget Output	304,527	20,996
Wage	99,000	20,272
Non-Wage	15,378	124
GoU Dev	190,150	600
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0
228004 Maintenance-Other Fixed Assets	103,000	0
Total for Budget Output	203,000	0
Wage	0	0
Non-Wage	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
	GoU Dev	203,000	0
	Ext Finance	0	0
	Total for Department	1,480,060	27,047
	Wage	99,000	20,272
	Non-Wage	15,378	124
	GoU Dev	1,365,682	6,651
	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,276	1,000
Total for Budget Output	18,276	1,000
Wage	0	0
Non-Wage	8,276	1,000
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
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 Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,796	0
227001 Travel inland	10,742	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	36,538	0
Wage	0	0
Non-Wage	36,538	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	26,935
Total for Budget Output	168,385	26,935
Wage	168,385	26,935

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
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
Total for Budget Output		3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		242,199	27,935
	Wage	168,385	26,935
	Non-Wage	49,814	1,000
	GoU Dev	24,000	0
	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Communities mobilized and sensitized		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,877	10,232
221002 Workshops, Meetings and Seminars	5,195	0
221008 Information and Communication Technology Supplies.	1,119	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	9,800	200
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	69,991	10,582
Wage	48,877	10,232
Non-Wage	21,114	350
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
Social Care programmes implemented		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	1,436
221008 Information and Communication Technology Supplies.	733	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,833	1,600



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
227004 Fuel, Lubricants and Oils	897	0
Total for Budget Output	20,783	3,136
Wage	0	0
Non-Wage	20,783	3,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,774	13,718
Wage	48,877	10,232
Non-Wage	41,897	3,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	7,888	0
228004 Maintenance-Other Fixed Assets	48,321	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	102,209	0
Wage	0	0
Non-Wage	0	0
GoU Dev	102,209	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,600	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	3,520
Total for Budget Output	22,600	3,520
Wage	0	0
Non-Wage	22,600	3,520
GoU Dev	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
	Ext Finance	00
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Fuel for travel inland for Management of the Municipal Website	Limited funds released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,000	250
Wage	0	0
Non-Wage	4,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.
NA
PIAP Output: 1801051103 Functional community information system at parish level.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	9,459
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	920	230
221012 Small Office Equipment	2,000	378
227001 Travel inland	1,890	0
228004 Maintenance-Other Fixed Assets	4,000	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	117,210	10,667
	Wage	99,000	9,459
	Non-Wage	18,210	1,208
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	11,310		0
221011 Printing, Stationery, Photocopying and Binding	2,203		0
227001 Travel inland	9,578		0
227004 Fuel, Lubricants and Oils	9,000		0
	Total for Budget Output	32,091	0
	Wage	0	0
	Non-Wage	24,203	0
	GoU Dev	7,888	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	5,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		0
221012 Small Office Equipment	400		0
227001 Travel inland	3,000		0
227004 Fuel, Lubricants and Oils	6,888		0
	Total for Budget Output	16,288	0
	Wage	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
	Non-Wage	8,400	0
	GoU Dev	7,888	0
	Ext Finance	0	0
	Total for Department	294,398	14,437
	Wage	99,000	9,459
	Non-Wage	77,413	4,978
	GoU Dev	117,985	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	2,546
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	7,109	1,017
227004 Fuel, Lubricants and Oils	15,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	41,326	4,563
Wage	12,217	2,546
Non-Wage	29,109	2,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,326	4,563
Wage	12,217	2,546
Non-Wage	29,109	2,017
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07020401 Export processing zones established		

Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives

Limited funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	0
227001 Travel inland	4,464	1,116
227004 Fuel, Lubricants and Oils	3,915	0
Total for Budget Output	8,519	1,116
Wage	0	0
Non-Wage	8,519	1,116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Monitoring and inspection of all SACCOs, Associations among others carriedout	Limited funds released

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	3,095
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,977	651
227004 Fuel, Lubricants and Oils	2,339	0
Total for Budget Output	21,445	3,746
Wage	14,830	3,095
Non-Wage	6,615	651
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,280	0
227004 Fuel, Lubricants and Oils	3,776	0
Total for Budget Output	6,056	0
Wage	0	0
Non-Wage	6,056	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,020	4,862
Wage	14,830	3,095



VOTE: 721 Mityana Municipal Council

Quarter 1

Non-Wage	22,190	1,767
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Procurement of fuel, travel inland and attending workshops, Procurement of fuel, travel inland and attending workshops, Limited funds released  
Airtime and data, subscription to UAAU

Airtime and data, subscription to UAAU

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,250	30
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	11,169	1,850
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	26,419	3,880
Wage	0	0
Non-Wage	26,419	3,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Facilitation to the personal secretary to deliver letters to MoPS, coordination and monitoring of Lower Local Governments, facilitation to the Town Clerk to attend PPAC on 26-july-2022, mobilisation and sensitisation of stakeholders

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	2,000	430

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
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,000	680
Wage	0	0
Non-Wage	6,000	680
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Wage warrants followed by the TC and welfare for the department procured

Inadequate funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,078	47,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
273104 Pension	90,027	51,472
273105 Gratuity	81,585	0
Total for Budget Output	389,890	100,615
Wage	211,078	47,343
Non-Wage	178,812	53,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Facilitated the TC to attend pre entry to the AG office on 17-7-22, Facilitated the DTC and during community mobilisation and sensitization on their roles.

Nil

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	7,276	0
221008 Information and Communication Technology Supplies.	8,500	0
221011 Printing, Stationery, Photocopying and Binding	3,730	0
227001 Travel inland	2,000	250
282301 Transfers to Government Institutions	616,052	0
Total for Budget Output	638,758	250
Wage	0	0
Non-Wage	474,939	250
GoU Dev	163,819	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Salaries for staff and pensioners paid from July to September 2022 Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	10,000	2,495
227004 Fuel, Lubricants and Oils	14,000	400
228002 Maintenance-Transport Equipment	6,750	0
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Budget Output	234,750	3,895
Wage	0	0
Non-Wage	34,750	3,895
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running adverts on procurement activities, Documentation   NA  
of all procurement activities, procurement of stationery

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	470
Total for Budget Output	8,000	970
Wage	0	0
Non-Wage	8,000	970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Payment of refund for servicing of Town clerks printers and   Inadequate funds released  
computers and DTC facilitated to mobilize community  
leaders on their roles.

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	250
Total for Budget Output	4,000	250
Wage	0	0
Non-Wage	4,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Procurement of stationery, fuel, news paper and periodicals, payment of water bills, incapacity and deaths	Funds transferred to divisions, fuel, news paper and periodicals paid	Limited funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	188
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	3,000	672
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223006 Water	1,000	0
227001 Travel inland	6,000	620
228004 Maintenance-Other Fixed Assets	1,000	100
263402 Transfer to Other Government Units	0	65,465
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	18,000	67,170
Wage	0	0
Non-Wage	18,000	67,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,335,817180,210
	Wage	211,07847,343
	Non-Wage	760,920132,867
	GoU Dev	363,8190
	Ext Finance	00

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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries for staff paid, MDAs coordinated, IFMS managed, Stationery procured, Bank charges Paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,278	18,937
212102 Medical expenses (Employees)	800	200
221016 Systems Recurrent costs	30,000	5,500
227001 Travel inland	3,335	834
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	4,500
312219 Other Transport equipment - Acquisition	320,000	0
Total for Budget Output	468,413	32,971
Wage	84,278	18,937
Non-Wage	64,135	14,034
GoU Dev	320,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Government Projects Monitored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
227001 Travel inland	141,655	11,386
227004 Fuel, Lubricants and Oils	8,500	2,125
Total for Budget Output	158,155	15,511



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
	Wage	00
	Non-Wage	158,15515,511
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Facilitated the Budget Desk to oversee budget implementation.	Facilitated the Budget desk, procured stationery for preparation of Budget Document, prepared draft Budget for laying and Final Budget for Approval by council, prepared Budget performance reports, monitored projects that were included in the plan	Limited funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,653	1,913
227001 Travel inland	3,600	0
Total for Budget Output	13,653	2,513
	Wage	0
	Non-Wage	13,6532,513
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

Prepared and submitted Annual Financial statements for F/Y 2022-2023 by the 30th August, 2023	Prepared (1) Annual Financial statements, (1) Half year Financial statement, (1) Nine months F/S and 4 quarterly financial performance reports to the executive. Annual financial statement, Half year statements, Nine months statements	Nil
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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
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,300	575
227001 Travel inland	2,300	5
Total for Budget Output	5,000	680
Wage	0	0
Non-Wage	5,000	680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,100	275
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,721	52,050
Wage	84,278	18,937
Non-Wage	242,443	33,113
GoU Dev	320,000	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
Total for Budget Output	5,212	0
Wage	0	0
Non-Wage	5,212	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle, facilitation towards D/Mayor's activities, facilitation towards Speaker's activities, facilitation towards D/Speaker's activities, political Oversight and Monitoring, procurement of small Office Equipment, Facilitation Towards Mayors Office day to day activities, Donations and burial expenses, payment of Honoraria to LLG Councillors, subscription to relevant bodies, support to DSC, Facilitation to Contracts and Evaluation Committee sittings, facilitation towards standing committees of Council, maintaining welfare for standing committees of Council, Facilitation towards monthly Executive Committee sittings and its welfare. Facilitation to Council Sittings and its welfare, welfare to the Office of the Mayor.	Payment of salaries, procurement of stationery, Printing and photocopying, coordination of council Activities, Procurement of news papers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle.	Limited funds released
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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	7,558
211107 Boards, Committees and Council Allowances	87,802	16,442
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	17,400	2,000
221011 Printing, Stationery, Photocopying and Binding	2,455	400
221012 Small Office Equipment	1,856	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	19,652	2,960
227004 Fuel, Lubricants and Oils	13,000	0
228004 Maintenance-Other Fixed Assets	9,315	0
282101 Donations	1,412	0
Total for Budget Output	206,309	29,360
Wage	47,518	7,558
Non-Wage	158,792	21,802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,522	29,360
Wage	47,518	7,558
Non-Wage	164,004	21,802
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries for two staff paid, routine monitoring conducted      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,200	10,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	200	0
221008 Information and Communication Technology Supplies.	1,480	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	6,020	1,030
228002 Maintenance-Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	60,200	11,666
Wage	47,200	10,636
Non-Wage	13,000	1,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,200	11,666
Wage	47,200	10,636
Non-Wage	13,000	1,030
GoU Dev	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
Payment of salaries for Health workers	Payment of salaries for Health workers	Some staff like the nursing assistants had not been enrolled on the HCM and hence delayed payment of their salaries
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100	NA	
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
10	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
700	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25000	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,869	248,995
Total for Budget Output	1,228,869	248,995
Wage	1,228,869	248,995
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
All health services delivered, Staff houses and Maternity wards renovated		

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Payment of salaries for staff, recruit staff among others.	Transferred funds to Health facilities, garbage site managed and unclaimed bodies buried	Nil
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer funds to Government and PNFP health facilities and management of the garbage site	NA	
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Salaries for 54 staff paid	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	4,500
263308 Sector Conditional Grant (Non-Wage)	220,136	55,034
Total for Budget Output	270,136	59,534
Wage	0	0
Non-Wage	220,136	55,034
GoU Dev	50,000	4,500
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

Monitoring and supervision of health facilities	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
211107 Boards, Committees and Council Allowances	8,000	0
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,746	0
227001 Travel inland	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	35,746	3,000
Wage	0	0
Non-Wage	35,746	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming NA

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

0 NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support towards HIV mainstreaming NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 % Reduction 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	5,992	0
Total for Budget Output	5,992	0
Wage	0	0
Non-Wage	5,992	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Salaries for health workers paid for 12 months



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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,011	0
Total for Budget Output	38,011	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,011	0
Ext Finance	0	0
Total for Department	1,578,755	311,529
Wage	1,228,869	248,995
Non-Wage	261,874	58,034
GoU Dev	88,011	4,500
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Inspection of all Education Institutions	Inspected and monitored all Education Institutions	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	221
227001 Travel inland	6,235	2,078
227004 Fuel, Lubricants and Oils	8,877	2,955
228002 Maintenance-Transport Equipment	2,000	666
Total for Budget Output	18,112	5,920
Wage	0	0
Non-Wage	18,112	5,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of One classroom Block, 2 pit latrines, formulation of ESMPS and BoQs, monitoring and supervision of projects	NA
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VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction of two classrooms block at Butebi Islamic PS, NA  
Schools, Supply and delivery of 36 three seater desks ,  
Supply and delivery of two sets of teachers’ furniture,  
Construction of a 5 stance Lined VIP latrine at Nakaseeta  
Islamic PS, FY 2022/23 5% retention for works at Nkonya  
PS for 2-Class, Monitoring and supervision of capital  
projects, Environment and Social Screening, preparation of  
BoQs and bidding documentsroom block, 5-Stance VIP  
latrines at Butega and Mityana Pub PS. Renovation of a 2-  
classroom block at Kabule C/U PS, Construction of a  
school fence- Perimeter wall to avert the social/ community  
land wrangles at Nandegejja P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	3,141	0
228001 Maintenance-Buildings and Structures	51,682	0
313121 Non-Residential Buildings - Improvement	107,214	0
Total for Budget Output	164,537	0
Wage	0	0
Non-Wage	51,682	0
GoU Dev	112,855	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Management and Administration of PLE exercise for 2023 NA  
calendar year

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
227001 Travel inland	17,140	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,140	0
Wage	0	0
Non-Wage	19,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Support to cocurricular activities including welfare,  
subscription, transport and protective gears

Support to cocurricular activities including welfare,  
subscription, transport and protective gears

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,500	4,167
224004 Beddings, Clothing, Footwear and related Services	7,500	2,500
227001 Travel inland	10,000	3,333
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	467,459
Total for Budget Output	2,323,939	467,459
Wage	2,323,939	467,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

UPE funds transferred to all government primary schools    NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	294,205	98,068
Total for Budget Output	294,205	98,068
Wage	0	0
Non-Wage	294,205	98,068
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

USE funds transferred to all government secondary schools    NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	221,192	49,664

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	221,19249,664
	Wage	00
	Non-Wage	221,19249,664
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

Salaries for secondary teachers paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,796	508,386
	Total for Budget Output	2,314,796508,386
	Wage	2,314,796508,386
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	95,705
	Total for Budget Output	753,09895,705
	Wage	753,09895,705
	Non-Wage	00
	GoU Dev	00

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
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)  
N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	739,936	246,645
Total for Budget Output	739,936	246,645
Wage	0	0
Non-Wage	739,936	246,645
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

MEO monitoring of all Education Institutions

Monitored selected schools in the municipality private and secondary

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Budget Output	8,700	2,662
Wage	0	0
Non-Wage	8,700	2,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Capacity strengthening of all departmental staff	Capacity strengthening of all departmental staff	Nil
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Fund used during induction of newly elected school management committee members for primary Schools in Ttamu Division	Inadequate funds released

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,580
Total for Budget Output	10,000	1,580
Wage	0	0
Non-Wage	10,000	1,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	7,416
227001 Travel inland	4,596	442
Total for Budget Output	40,486	7,858
Wage	35,890	7,416
Non-Wage	4,596	442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,938,140	1,493,947
Wage	5,427,723	1,078,966
Non-Wage	1,397,563	414,982
GoU Dev	112,855	0



VOTE: 721 Mityana Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Salaries paid, Roads rehabilitated, Culverts procured, street lights installed, ESMPs developed and incorporated on the BOQs, monitoring and supervision of works carriedout, small office equipment & stationery procured

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	Rehabilitation of Kunywa District Road 7.7km, Wabigalo-Busubizi-Kambuzi 8km, Mbazira road 0.1km, Rehabilitation of Kibaati Drainage , Kanakulya Drainage and Kajonde swamp, mobilization and demobilization of road equipments	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	6,051
Total for Budget Output	850,000	6,051
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	6,051
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Vehicle/Plant spare parts procured,Plant/Vehicle servicing done and mechanical repairs done

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	122,533	0
Total for Budget Output	122,533	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
	Wage	00
	Non-Wage	00
	GoU Dev	122,5330
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Roads maintained and rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	99,00020,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,4850
221008 Information and Communication Technology Supplies.	5,0000
221011 Printing, Stationery, Photocopying and Binding	14,0000
221012 Small Office Equipment	1,6000
221017 Membership dues and Subscription fees.	6000
224010 Protective Gear	1,100124
225101 Consultancy Services	20,0000
225202 Environment Impact Assessment for Capital Works	3,4640
225204 Monitoring and Supervision of capital work	21,0000
227001 Travel inland	9,3530
228004 Maintenance-Other Fixed Assets	120,926600
Total for Budget Output	304,52720,996
	Wage99,00020,272
	Non-Wage15,378124
	GoU Dev190,150600
	Ext Finance00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Maintenance of the Mityana Tax park and procurement and installation of street lights. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0
228004 Maintenance-Other Fixed Assets	103,000	0
Total for Budget Output	203,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	203,000	0
Ext Finance	0	0
Total for Department	1,480,060	27,047
Wage	99,000	20,272
Non-Wage	15,378	124
GoU Dev	1,365,682	6,651
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
land titles obtained	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	8,276	1,000
Total for Budget Output	18,276	1,000
Wage	0	0
Non-Wage	8,276	1,000
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2500000 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Training 15 women and 15 men in water resource management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Routine field inspections ,visits and monitoring. Holding physical planning committees. Procurement of fuel

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,796	0
227001 Travel inland	10,742	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	36,538	0
Wage	0	0
Non-Wage	36,538	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	26,935
Total for Budget Output	168,385	26,935
Wage	168,385	26,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,199	27,935
Wage	168,385	26,935
Non-Wage	49,814	1,000
GoU Dev	24,000	0
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Communities mobilized and sensitized		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,877	10,232
221002 Workshops, Meetings and Seminars	5,195	0
221008 Information and Communication Technology Supplies.	1,119	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	0
227001 Travel inland	9,800	200
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	69,991	10,582
Wage	48,877	10,232
Non-Wage	21,114	350
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
Social Care programmes implemented		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	1,436



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
221008 Information and Communication Technology Supplies.	733	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,833	1,600
227004 Fuel, Lubricants and Oils	897	0
Total for Budget Output	20,783	3,136
Wage	0	0
Non-Wage	20,783	3,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,774	13,718
Wage	48,877	10,232
Non-Wage	41,897	3,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rehabilitation of offices including expansion and football pitch at Kitogwafu, retooling and Furniture, Procurement of Office Furniture, Carryout field, desk and Economic Appraisal of projects to be implemented in the FY 2023-24, Preparation of bidding documents and Bills of Quantities for DDEG funded projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	7,888	0
228004 Maintenance-Other Fixed Assets	48,321	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	102,209	0
Wage	0	0
Non-Wage	0	0
GoU Dev	102,209	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Budgets and reports prepared and submitted to MoFPED, Planning meetings conducted,

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
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,600	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	3,520
Total for Budget Output	22,600	3,520
Wage	0	0
Non-Wage	22,600	3,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Maintenance and update of the Municipal Website	Fuel for travel inland for Management of the Municipal Website	Limited funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,000	250
Wage	0	0
Non-Wage	4,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Street naming conducted, Annual review meetings held.      NA  
Feedback meetings conducted

PIAP Output: 1801051103 Functional community information system at parish level.

NA      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	9,459
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	920	230
221012 Small Office Equipment	2,000	378
227001 Travel inland	1,890	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	117,210	10,667
Wage	99,000	9,459
Non-Wage	18,210	1,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data collection conducted, Nutrition committees      NA  
facilitated, MDPIII indicators reviewed and updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,310	0
221011 Printing, Stationery, Photocopying and Binding	2,203	0
227001 Travel inland	9,578	0
227004 Fuel, Lubricants and Oils	9,000	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
Total for Budget Output	32,091	0
Wage	0	0
Non-Wage	24,203	0
GoU Dev	7,888	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of projects conducted, project NA  
review meeting conducted, Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,888	0
Total for Budget Output	16,288	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	7,888	0
Ext Finance	0	0
Total for Department	294,398	14,437
Wage	99,000	9,459
Non-Wage	77,413	4,978
GoU Dev	117,985	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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Salaries for staff paid, carryout internal audit across all sectors government operations in the municipality

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	2,546
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	7,109	1,017
227004 Fuel, Lubricants and Oils	15,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	41,326	4,563
Wage	12,217	2,546
Non-Wage	29,109	2,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,326	4,563
Wage	12,217	2,546
Non-Wage	29,109	2,017
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
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, 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, Provide outreach Business development services, Monitoring and Support Supervision of Cooperative Societies and SMEs, Profiling of the Municipal Tourism sites, Monitor and inspect tourism facilities, Inspection of Hospitality facilities, Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development and Profiling of the Small and Medium enterprises	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives	Limited funds released
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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	140	0
227001 Travel inland	4,464	1,116
227004 Fuel, Lubricants and Oils	3,915	0
Total for Budget Output	8,519	1,116
Wage	0	0
Non-Wage	8,519	1,116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Data collection on existing small scale industries and other value addition facilities in the Municipality.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monitoring and inspection of all SACCOs, Associations among others	Monitoring and inspection of all SACCOs, Associations among others carriedout	Limited funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	3,095
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,977	651
227004 Fuel, Lubricants and Oils	2,339	0
Total for Budget Output	21,445	3,746
Wage	14,830	3,095
Non-Wage	6,615	651
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services



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
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,280	0
227004 Fuel, Lubricants and Oils	3,776	0
Total for Budget Output	6,056	0
Wage	0	0
Non-Wage	6,056	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,020	4,862
Wage	14,830	3,095
Non-Wage	22,190	1,767
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	15	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	10	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintaned	Percentage	1	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	70%	

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	2	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	89%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	6	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	65%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	2	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	0	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	100%	
Budget Output: 320033 Outpatient Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	
PIAP Output : 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	
PIAP Output : 1203011003 Preventive programs for NCDs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of lower level health facilities (HC IVs and IIIs)	Percentage	100	
PIAP Output : 1203011005 Preventive programs for NCDs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of lower level health facilities (HC IVs and IIIs)	Percentage		

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	150	

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	50	

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	

VOTE: 721 Mityana Municipal Council

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320110 Sports and recreational services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	100%	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	55%	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	34.4	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	24.2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	MEDIUM	

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	HIGHER	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	40	



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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	5km	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	80	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	80%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	YES	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	10	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	12	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	6	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	80	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of decentralized quality infrastructure in place (food	Number	2022	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	3	

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved cotton varieties developed	Number	2500	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	87%	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	40	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Training of retirees and improve HR performance	Urban Discretionary Equalisation Development Grant		7,276	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Procurement of 1 Laptop computer, and 1 printer	Urban Discretionary Equalisation Development Grant		8,500	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	y	Locally Raised Revenues		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of the Administration Block	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	2 Vehicles for Revenue mobilization	Locally Raised Revenues		320,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Maintenance of Garbage site	Locally Raised Revenues		50,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lulagala HC III	Lulagala HCIII	Programme Conditional Grant - Non Wage Recurrent		10,479	0
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,218	0
Maama Norah HC II	Maama Norah HCII	Programme Conditional Grant - Non Wage Recurrent		3,609	0
Lulagala HC III	Lulagala HCIII	Programme Conditional Grant - Non Wage Recurrent		7,218	0
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent		12,925	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental and social screening of SFG projects	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs, Appraisal and bidding documents	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	Monitoring of SFG projects	Programme Conditional Grant - Development		3,141	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Payment of retention for capital works for FY 2023-24	All SFG projects	Programme Conditional Grant - Development		7,349	0
Payment of retention for capital works for FY 2023-24	Butebi PS	Programme Conditional Grant - Development		75,000	0
Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS	Nakaseeta Islamic PS	Programme Conditional Grant - Development		24,865	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Across the municiplaity	Programme Conditional Grant - Development		850,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Maintenance of Graders	Other Transfers from Central Government Uganda Road Fund (URF)		45,066	0
Vehicle Maintanence - Imprest	Maintenance of Graders	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	Locally Raised Revenues		7,500	0
Office Supplies - Assorted Office Items	Stationery	Locally Raised Revenues		30,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to UIPE	2 staff subscribed to UIPE	Other Transfers from Central Government Uganda Road Fund (URF)		600	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Locally Raised Revenues		1,200	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Headquarters	Programme Conditional Grant - Development		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	Social and Environmental Screening	Other Transfers from Central Government Uganda Road Fund (URF)		3,464	0
Item: 225204 Monitoring and Supervision of capital work					
Road inspection and monitoring and launch	Headquarters	Locally Raised Revenues		55,500	0
Monitoring and inspection of road works	Across the Municipal Roads	Locally Raised Revenues		5,591	0
Road inspection and monitoring	Across the municipal roads	Locally Raised Revenues		1,909	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		4,380	0
Travel Inland - Backstopping Trips	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Maintenance of roads	Other Transfers from Central Government Uganda Road Fund (URF)		120,926	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	Procurement of street lights	Locally Raised Revenues		100,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Maintenance of Mityana Park	Locally Raised Revenues		103,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Tree planting	Urban Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental, Social screening of projects	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Project apparaaisal, BoQs and Bidding documents	Urban Discretionary Equalisation Development Grant		4,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG projects	Monitoring and supervision of DDEG projects	Urban Discretionary Equalisation Development Grant		7,888	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Office maintenance and foot ball pitch	Urban Discretionary Equalisation Development Grant		48,321	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procurement of Office Furniture	Urban Discretionary Equalisation Development Grant		40,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Support to Nutrition Committee	Locally Raised Revenues		9,466	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Data collection (CIS & PDM)	Locally Raised Revenues		9,466	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237734 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Urban Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances	Allowances for Assessment of Divisions	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel for assessment of divisions	Locally Raised Revenues		9,776	0
LCIII: 237735 Ttamu Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo HC II	Kabuwambo HCII	Programme Conditional Grant - Non Wage Recurrent		12,926	0
Magala HC III	Magala HCIII	Programme Conditional Grant - Non Wage Recurrent		25,853	0
Ttanda HC II	Ttanda HCII	Programme Conditional Grant - Non Wage Recurrent		12,926	0
Magala HC III	Magala HCIII	Programme Conditional Grant - Non Wage Recurrent		9,154	0
Kabule HC III	Kabule HCIII	Programme Conditional Grant - Non Wage Recurrent		25,853	0
Kabule HC III	Kabule HCIII	Programme Conditional Grant - Non Wage Recurrent		7,036	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237735 Ttamu Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabuwambo HCII	Programme Conditional Grant - Development		38,011	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,066	0
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent		15,240	0
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,438	0
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent		3,433	0
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naama HC III	Naama HCIII	Programme Conditional Grant - Non Wage Recurrent		8,689	0
St Lukes Health Centre	St Luke Health Center	Programme Conditional Grant - Non Wage Recurrent		7,218	0
Nakaseeta HC II	Nakaseeta HCII	Programme Conditional Grant - Non Wage Recurrent		12,926	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naama HC III	Naama HCIII	Programme Conditional Grant - Non Wage Recurrent		25,853	0
St Lukes Health Centre	St Luke Health Centre	Programme Conditional Grant - Non Wage Recurrent		7,288	0
Katiko HC II	Katiko HCII	Programme Conditional Grant - Non Wage Recurrent		12,926	0
St Jude Naama HC II	St Jude Naama HCII	Programme Conditional Grant - Non Wage Recurrent		2,821	0
St Jude Naama HC II	St Jude Naama HCII	Programme Conditional Grant - Non Wage Recurrent		7,218	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,582	0
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,296	0
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent		10,197	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent		53,832	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237736 Busimbi Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Land lease for Busimbi Division	Urban Discretionary Equalisation Development Grant		14,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Busimbi Gombolola	Urban Discretionary Equalisation Development Grant		0	0
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent		4,217	0
BUSUBUUZI DEMO. P.S.	BUSUBUUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,939	0
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent		4,090	0
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent		5,321	0
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		8,813	0
Butega COU P.S.	Butega COU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,701	0
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		3,210	0
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,964	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,352	0
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent		6,278	0
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent		17,703	0
Kitogwafu Primary School	Kitogwafu Primary School	Programme Conditional Grant - Non Wage Recurrent		7,103	0
Kyankowe P.S.	Kyankowe P.S.	Programme Conditional Grant - Non Wage Recurrent		6,919	0
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent		3,926	0
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,711	0
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		11,055	0
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent		5,976	0
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,733	0
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent		5,405	0
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,596	0
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent		3,475	0
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,512	0

VOTE: 721 Mityana Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,707	0
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,260	0
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent		4,512	0
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent		8,126	0
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent		9,009	0
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent		9,400	0
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent		7,209	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent		95,160	0
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent		72,200	0



VOTE: 721 Mityana Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1917 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Programme Conditional Grant - Non Wage Recurrent		739,936	0