
VOTE: 721 Mityana Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 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: 16-08-2024

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

VOTE: 721 Mityana Municipal Council**Quarter 4****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 | 1,115,522 | 74% |
| Discretionary Government Transfers | 1,429,989 | 1,571,904 | 1,571,904 | 110% |
| Conditional Government Transfers | 9,849,390 | 11,075,607 | 11,067,716 | 112% |
| Other Government Transfers | 177,553 | 177,553 | 169,854 | 96% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 12,956,932 | 14,325,065 | 13,924,995 | 107% |

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 | 114,574 | 173% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 34,276 | 34,276 | 31,353 | 91% |
| Private Sector Development | 9,519 | 9,519 | 8,518 | 89% |
| Integrated Transport Infrastructure And Services | 1,379,269 | 1,379,269 | 1,354,772 | 98% |
| Sustainable Urbanisation And Housing | 36,538 | 36,538 | 17,056 | 47% |
| Digital Transformation | 22,600 | 22,600 | 18,600 | 82% |
| Human Capital Development | 8,706,063 | 9,136,860 | 9,079,150 | 104% |
| Public Sector Transformation | 1,321,263 | 1,429,200 | 1,412,154 | 107% |
| Community Mobilization And Mindset Change | 72,991 | 72,991 | 64,454 | 88% |
| Governance And Security | 495,848 | 1,253,815 | 1,110,728 | 224% |
| Development Plan Implementation | 812,310 | 812,310 | 629,617 | 78% |
| Grand Total | 12,956,932 | 14,325,065 | 13,840,975 | 107% |
| Wage | 7,488,975 | 7,488,975 | 7,464,818 | 100% |
| Non-Wage Recurrent | 3,075,604 | 4,425,235 | 4,352,677 | 142% |
| Domestic Devt | 2,392,353 | 2,410,855 | 2,023,481 | 85% |
| External Financing | 0 | 0 | 0 | |

VOTE: 721 Mityana Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Mityana Municipal Council received funds amounting to UGX 13,924,995,000 against the approved budget of UGX 12,956,932,000 which was revised to UGX 14,325,065,000 representing 107% of the approved budget. Local Revenue totals to UGX 1,115,522,000 which is 74% against the approved budget of 1,500,000,000, Discretionary Government Transfers totals to UGX 1,571,904,000 which is 110% of the approved budget of UGX 1,429,989,000, Conditional Government Transfers total to UGX 11,067,716,000 which is 112% against the approved budget of UGX 9,849,390,000 and OGT total to UGX 169,854,000 which is 96% against the approved budget of UGX 177,553,000.

VOTE: 721 Mityana Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,500,000 | 1,500,000 | 1,115,522 | 74% |
| Advertisements/Bill Boards | 28,735 | 28,735 | 10,130 | 35% |
| Agency Fees | 6,000 | 6,000 | 4,397 | 73% |
| Animal and Crop Husbandry related Levies | 8,000 | 8,000 | 5,863 | 73% |
| Business licenses | 327,000 | 327,000 | 249,146 | 76% |
| Inspection Fees | 20,000 | 20,000 | 20,613 | 103% |
| Liquor licenses | 5,000 | 5,000 | 3,665 | 73% |
| Local Hotel Tax | 10,000 | 10,000 | 7,329 | 73% |
| Local Services Tax-Payable By Individuals | 67,420 | 67,420 | 52,022 | 77% |
| Market /Gate Charges | 48,080 | 48,080 | 35,238 | 73% |
| Miscellaneous receipts/income | 7,500 | 7,500 | 7,484 | 100% |
| Other fees e.g. street parking fees | 2,000 | 2,000 | 1,466 | 73% |
| Other licenses | 4,000 | 4,000 | 11,175 | 279% |
| Property related Duties/Fees | 819,365 | 819,365 | 599,328 | 73% |
| Refuse collection charges/Public convenience | 2,400 | 2,400 | 1,759 | 73% |
| Registration fees for Documents and Businesses | 9,500 | 9,500 | 6,963 | 73% |
| Rent & rates – produced assets-From Government Units | 125,000 | 125,000 | 91,614 | 73% |
| Taxes on Lotteries and Gaming | 3,000 | 3,000 | 2,199 | 73% |
| Vehicle Parking Fees | 7,000 | 7,000 | 5,130 | 73% |
| Discretionary Government Transfers | 1,429,989 | 1,571,904 | 1,571,904 | 110% |
| Urban Discretionary Equalisation Development Grant | 305,805 | 305,805 | 305,805 | 100% |
| Urban Unconditional Grant Wage | 821,073 | 821,073 | 821,073 | 100% |
| Urban Unconditional Non-Wage | 303,112 | 445,027 | 445,027 | 147% |
| Conditional Government Transfers | 9,849,390 | 11,075,607 | 11,067,716 | 112% |
| Programme Conditional Grant - Non Wage Recurrent | 1,830,622 | 3,038,338 | 3,039,697 | 166% |
| Programme Conditional Grant - Development | 1,150,866 | 1,169,368 | 1,160,117 | 101% |
| Programme Conditional Grant - Wage Recurrent | 6,667,902 | 6,667,902 | 6,667,902 | 100% |

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Transitional Conditional Grant - Development | 200,000 | 200,000 | 200,000 | 100% |
| Other Government Transfers | 177,553 | 177,553 | 169,854 | 96% |
| Support to PLE (UNEB) | 17,140 | 17,140 | 17,140 | 100% |
| Uganda Road Fund (URF) | 150,219 | 150,219 | 150,219 | 100% |
| Uganda Women Entrepreneurship Program(UWEP) | 10,195 | 10,195 | 2,495 | 24% |
| External Financing | 0 | 0 | 0 | |
| N / A | | | | |
| Total Revenues Shares | 12,956,932 | 14,325,065 | 13,924,995 | 107% |

VOTE: 721 Mityana Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Mityana Municipal Council received funds amounting to UGX 1,115,522,000 which is 74% against the approved budget of 1,500,000,000.

Cumulative Performance for Central Government Transfers

Mityana Municipal Council received funds amounting to UGX 13,924,995,000 against the approved budget of UGX 12,956,932,000 which was revised to UGX 14,325,065,000 representing 107% of the approved budget. Local Revenue totals to UGX 1,115,522,000 which is 74% against the approved budget of 1,500,000,000, Discretionary Government Transfers totals to UGX 1,571,904,000 which is 110% of the approved budget of UGX 1,429,989,000, Conditional Government Transfers total to UGX 11,067,716,000 which is 112% against the approved budget of UGX 9,849,390,000 and OGT total to UGX 169,854,000 which is 96% against the approved budget of UGX 177,553,000.

Cumulative Performance for Other Government Transfers

Mityana Municipal Council received funds worth UGX 169,854,000 which is 96% against the approved budget of UGX 177,553,000. Out of which UGX 17,140,000 was for PLE, UGX 150,219,000 for URF and UGX 2,495,000 for UWEP.

Cumulative Performance for External Financing

VOTE: 721 Mityana Municipal Council**Quarter 4****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 | 2,076,217 | 155% | 863,372 |
| Sub-Total | 1,335,817 | 0 | 2,076,217 | 155% | 863,372 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 646,721 | 0 | 477,147 | 74% | 262,750 |
| Sub-Total | 646,721 | 0 | 477,147 | 74% | 262,750 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 211,522 | 0 | 347,290 | 164% | 135,787 |
| Sub-Total | 211,522 | 0 | 347,290 | 164% | 135,787 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 60,200 | 0 | 88,715 | 147% | 16,102 |
| 20 Agricultural Production | 0 | 0 | 15,008 | | 13,723 |
| 30 Agricultural Value Chain Services | 0 | 0 | 9,350 | | 9,150 |
| Sub-Total | 60,200 | 0 | 113,074 | 188% | 38,975 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,499,005 | 0 | 1,484,173 | 99% | 440,638 |
| 30 Health Management and Supervision | 79,750 | 0 | 74,758 | 94% | 48,648 |
| Sub-Total | 1,578,755 | 0 | 1,558,931 | 99% | 489,286 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,849,933 | 0 | 2,842,820 | 100% | 849,626 |
| 20 Secondary Education | 2,535,988 | 0 | 2,506,872 | 99% | 668,716 |
| 30 Skills Development | 1,493,034 | 0 | 1,492,442 | 100% | 372,019 |
| 40 Education&Sports Management and Inspection | 59,186 | 0 | 489,599 | 827% | 451,178 |
| Sub-Total | 6,938,140 | 0 | 7,331,733 | 106% | 2,341,540 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,480,060 | 0 | 1,309,472 | 88% | 638,499 |
| Sub-Total | 1,480,060 | 0 | 1,309,472 | 88% | 638,499 |

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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 | 219,111 | 90% | 118,929 |
| Sub-Total | 242,199 | 0 | 219,111 | 90% | 118,929 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 69,991 | 0 | 61,454 | 88% | 19,055 |
| 20 Empowerment and Mindset Change | 20,783 | 0 | 20,783 | 100% | 9,306 |
| Sub-Total | 90,774 | 0 | 82,236 | 91% | 28,362 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 294,398 | 0 | 275,224 | 93% | 164,598 |
| Sub-Total | 294,398 | 0 | 275,224 | 93% | 164,598 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 41,326 | 0 | 23,167 | 56% | 8,088 |
| Sub-Total | 41,326 | 0 | 23,167 | 56% | 8,088 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 30,964 | 0 | 25,874 | 84% | 7,748 |
| 20 Value Chain Services | 6,056 | 0 | 1,500 | 25% | 1,500 |
| Sub-Total | 37,020 | 0 | 27,374 | 74% | 9,248 |
| Grand Total | 12,956,932 | 0 | 13,840,975 | 107% | 5,099,432 |

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,012,890 | 1,695,987 | 1,714,631 | 169% | 758,282 |
| Locally Raised Revenues | 66,677 | 66,677 | 387,832 | 582% | 271,370 |
| Multi-Sectoral Transfers to LLGs_NonWage | 468,009 | 468,009 | 92,545 | 20% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 171,612 | 895,601 | 896,960 | 523% | 452,968 |
| Urban Unconditional Grant Wage | 211,078 | 211,078 | 211,714 | 100% | 20,288 |
| Urban Unconditional Non-Wage | 95,514 | 54,622 | 125,580 | 131% | 13,656 |
| Development Revenues | 363,819 | 363,819 | 363,819 | 100% | 63,126 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 148,043 | 148,043 | 148,043 | 100% | 63,126 |
| Transitional Conditional Grant - Development | 200,000 | 200,000 | 200,000 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 15,776 | 15,776 | 15,776 | 100% | 0 |
| Total Revenues Shares | 1,376,710 | 2,059,807 | 2,078,451 | 151% | 821,407 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|-------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 211,078 | 211,078 | 210,230 | 100% | 51,003 |
| Non Wage | 760,920 | 1,484,909 | 1,502,168 | 197% | 737,243 |
| Development Expenditure | | | | | |
| Domestic Development | 363,819 | 363,819 | 363,819 | 100% | 75,125 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,335,817 | 2,059,807 | 2,076,217 | 155% | 863,372 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|--------------|--|--|
| Recurrent Balances | | | | | |
| | | | 2,234 | | |
| Wage | | | 1,485 | | |
| Non Wage | | | 750 | | |
| Development Balances | | | | | |
| | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,234 | | |

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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 821,407,000 which was 151% against the Approved budget of UGX 1,376,710 where Local Revenues is worth 271,370,000, Programme Conditional Grant Non-Wage UGX 452,968,000, UGX 20,288,000 for Urban Unconditional Grant Wage, UGX 20,288,000 for Urban Unconditional Non-Wage, UGX 63,126,000 for Multisectoral Transfers to LLGs, 0 UGX for Transitional Development, UGX 0 UGX for DDEG. Out of the UGX 821,407,000 revenues received in the quarter, UGX 863,372,000 were spent where UGX 51,003,000 for wage, UGX 737,243,000 for non-wage, UGX 75,125,000 for development. However, UGX 41,965,000 were spent in excess of the releases for the quarter under review and this was mainly attributed to the unspent balances in Q3 which were carried forward. By the close of the quarter, the department remained with unspent balances of funds UGX 2,234,000 of which UGX 1,485,000 were for wage and UGX UGX 750,000 for non wage.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of funds UGX 2,234,000 of which UGX 1,485,000 were for wage and UGX UGX 750,000 for non wage.

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, Construction of the administration block

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 326,721 | 326,721 | 357,147 | 109% | 202,535 |
| Locally Raised Revenues | 193,183 | 193,183 | 224,245 | 116% | 106,578 |
| Urban Unconditional Grant Wage | 84,278 | 84,278 | 83,643 | 99% | 83,643 |
| Urban Unconditional Non-Wage | 49,260 | 49,260 | 49,260 | 100% | 12,315 |
| <i>Development Revenues</i> | 320,000 | 320,000 | 120,000 | 38% | 120,000 |
| Locally Raised Revenues | 320,000 | 320,000 | 120,000 | 38% | 120,000 |
| Total Revenues Shares | 646,721 | 646,721 | 477,147 | 74% | 322,535 |

B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure***

| | | | | | |
|----------|---------|---------|---------|------|---------|
| Wage | 84,278 | 84,278 | 83,642 | 99% | 23,857 |
| Non Wage | 242,443 | 242,443 | 273,505 | 113% | 118,893 |

Development Expenditure

| | | | | | |
|--------------------------|----------------|----------------|----------------|------------|----------------|
| Domestic Development | 320,000 | 320,000 | 120,000 | 38% | 120,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 646,721 | 646,721 | 477,147 | 74% | 262,750 |

C: Unspent Balances***Recurrent Balances***

| | | | | | |
|----------|--|--|---|--|--|
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |

Development Balances

| | | | | | |
|----------------------|--|--|----------|--|--|
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter, the department had received shs 322,535,000 for both development and recurrent revenues which is 74% of the annual approved budget of shs 646,721,000.

By the end of the quarter, the department had spent shs 262,750,000 being 74% of the planned Budget of shs 646,721,000 for both recurrent and development expenditure revenues. 99% for wage, 113% for nonwage expenditure, and 38% for development revenues.

Reasons for unspent balances on the bank account

Nil

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

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 211,522 | 353,437 | 349,610 | 165% | 124,802 |
| Locally Raised Revenues | 123,965 | 123,965 | 120,138 | 97% | 67,434 |
| Urban Unconditional Grant Wage | 47,518 | 47,518 | 47,518 | 100% | 11,879 |
| Urban Unconditional Non-Wage | 40,039 | 181,954 | 181,954 | 454% | 45,489 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 211,522 | 353,437 | 349,610 | 165% | 124,802 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 47,518 | 47,518 | 45,338 | 95% | 18,918 |
| Non Wage | 164,004 | 305,919 | 301,952 | 184% | 116,868 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 211,522 | 353,437 | 347,290 | 164% | 135,787 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,320 | | |
| Wage | | | 2,180 | | |
| Non Wage | | | 141 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,320 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the close of the quarter, the department had received UGX 124,802,000 which was 165% against the approved budget of UGX 211,522,000 and this was mainly attributed to the locally raised revenues of UGX 67,434,000, UGX 11,879,000 of urban unconditional grant wage UGX 45,489,000 for urban unconditional non wage. By the close of the quarter, the department has spent UGX 135,787,000 which is 164% of the approved of UGX 211,522,000 of which UGX 18,918,000 was for wage, and UGX 116,868,000 for non wage. However, the departmental revenues exceeded the expenditures by 10,985,000 and this was due to the unspent balances carried forward from Q3. The department remained with unspent balances of UGX 2,320,000 of which UGX 2,180,000 was for wage and UGX 141,000 for non wage.

Reasons for unspent balances on the bank account

There were unspent balances of UGX 2,320,000 of which UGX 2,180,000 was for wage and UGX 141,000 for non wage.

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.

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 60,200 | 113,129 | 103,860 | 173% | 15,933 |
| Locally Raised Revenues | 13,000 | 13,000 | 3,731 | 29% | 2,701 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 52,929 | 52,929 | 0% | 13,232 |
| Programme Conditional Grant - Wage Recurrent | 47,200 | 47,200 | 47,200 | 100% | 0 |
| <i>Development Revenues</i> | 0 | 18,501 | 9,251 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 18,501 | 9,251 | 0% | 0 |
| Total Revenues Shares | 60,200 | 131,630 | 113,111 | 188% | 15,933 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 47,200 | 47,200 | 47,064 | 100% | 4,940 |
| Non Wage | 13,000 | 65,929 | 56,660 | 436% | 24,885 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 18,501 | 9,350 | 0% | 9,150 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 60,200 | 131,630 | 113,074 | 188% | 38,975 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 136 | | |
| Wage | | | 137 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | -99 | | |
| Domestic Development | | | -99 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 37 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the close of the quarter, the department had received funds worth UGX 15,933,000 which was 118% against the budget of UGX 60,200,000 and this was mainly attributed to by 100% of agriculture extension wage and 29% of local revenue and 0% of Development. On the side of expenditure the department had spent UGX 38,975,000 against the approved expenditure of which UGX 4,940,000 was for wage. UGX 24,885,000 for non wage, and UGX 9,150,000 for development. Expenditures exceeded the revenues by UGX 23,042,000 and this was mainly attributed to by the unspent balances from the previous quarters which were carried forward and utilised in Q4.

By close of the Quarter, the department remained with unspent balances of UGX 37,000 of which UGX 137,000 were for wage, UGX -99,000 for development.

Reasons for unspent balances on the bank account

By close of the Quarter, the department remained with unspent balances of UGX 37,000 of which UGX 137,000 were for wage, UGX -99,000 for development.

Highlights of physical performance by end of the quarter

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

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 1,490,743 | 1,490,743 | 1,507,591 | 101% | 379,774 |
| Locally Raised Revenues | 5,992 | 5,992 | 22,840 | 381% | 22,840 |
| Programme Conditional Grant - Non Wage Recurrent | 255,882 | 255,882 | 255,882 | 100% | 63,971 |
| Programme Conditional Grant - Wage Recurrent | 1,228,869 | 1,228,869 | 1,228,869 | 100% | 292,963 |
| <i>Development Revenues</i> | 88,011 | 88,011 | 75,051 | 85% | 22,840 |
| Locally Raised Revenues | 50,000 | 50,000 | 37,040 | 74% | 22,840 |
| Programme Conditional Grant - Development | 38,011 | 38,011 | 38,011 | 100% | 0 |
| Total Revenues Shares | 1,578,755 | 1,578,755 | 1,582,642 | 100% | 402,614 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 1,228,869 | 1,228,869 | 1,226,997 | 100% | 362,764 |
| Non Wage | 261,874 | 261,874 | 256,882 | 98% | 65,671 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 88,011 | 88,011 | 75,051 | 85% | 60,851 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,578,755 | 1,578,755 | 1,558,931 | 99% | 489,286 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 23,711 | | |
| Wage | | | 1,871 | | |
| Non Wage | | | 21,840 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 23,711 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the quarter, the department had received funds worth UGX 402,614,000 which was 100% against the budget of 1,578,755,000 and this was mainly attributed to by the 76% performance of PHC wage, 100% of PHC non wage, 100% PHC Development and 381% of local revenue. On the side of expenditure, the department spent funds worth UGX 489,286,000 which was 99% against the planned expenditure of UGX 1,578,755,000 and this was mainly attributed to by the 100% performance of wage, 98% non wage and 85% of Development. The expenditures exceeded the revenues by UGX 86,672,000 which were balances carried forward from the previous quarters and were utilised in Q4. By the close of the quarter, the department had remained with unspent balances close to UGX 23,711,000 of which UGX 1,871,000 were for wage for staff that had not been recruited by the close of the quarter, UGX 21,840,000.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had remained with unspent balances of UGX 23,711,000 of which UGX 1,871,000 were for wage for staff that had not been recruited by the close of the quarter, UGX 21,840,000.

Highlights of physical performance by end of the quarter

Paid salaries for health workers, Paid wages for casual 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.

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,825,285 | 7,256,083 | 7,255,035 | 106% | 1,625,165 |
| Locally Raised Revenues | 5,258 | 5,258 | 4,210 | 80% | 0 |
| Other Transfers from Central Government | 17,140 | 17,140 | 17,140 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,373,827 | 1,804,624 | 1,804,624 | 131% | 652,399 |
| Programme Conditional Grant - Wage Recurrent | 5,391,833 | 5,391,833 | 5,391,833 | 100% | 963,458 |
| Urban Unconditional Grant Wage | 35,890 | 35,890 | 35,890 | 100% | 8,972 |
| Urban Unconditional Non-Wage | 1,338 | 1,338 | 1,338 | 100% | 335 |
| Development Revenues | 112,855 | 112,855 | 112,855 | 100% | 0 |
| Programme Conditional Grant - Development | 112,855 | 112,855 | 112,855 | 100% | 0 |
| Total Revenues Shares | 6,938,140 | 7,368,938 | 7,367,890 | 106% | 1,625,165 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,427,723 | 5,427,723 | 5,414,348 | 100% | 1,560,988 |
| Non Wage | 1,397,563 | 1,828,360 | 1,805,838 | 129% | 672,575 |
| Development Expenditure | | | | | |
| Domestic Development | 112,855 | 112,855 | 111,547 | 99% | 107,977 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,938,140 | 7,368,938 | 7,331,733 | 106% | 2,341,540 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 34,849 | | |
| Wage | | | 13,375 | | |
| Non Wage | | | 21,474 | | |
| Development Balances | | | 1,308 | | |
| Domestic Development | | | 1,308 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 36,157 | | |

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter, the Department had received funds worth shs 1,625,165,000 which was 106% against the approved Budget of shs 6,938,140,000 for both development and recurrent revenues.

The department had spent shs 2,341,540,000 which is 106% against the approved budget of shs 6,938,140,000. This was mainly attributed to by 100% wage, 129% of non wage and 99% of the development revenue performance for the Quarter.

The expenditures exceeded the revenues by UGX 716,375,000 which were balances carried forward from the previous quarters and were finally utilised in Quarter four.

There were unspent balances of shs 36,157,000 of which shs 13,375,000 was wage for recruitment of staff that had retired and those not recruited by the close of the quarter, shs 21,474,000 were for recurrent activities that were not implemented during the Quarter and shs 1,308,000 for development activities for collection of garbage.

Reasons for unspent balances on the bank account

There were unspent balances of shs 36,157,000 of which shs 13,375,000 was wage for recruitment of staff that had retired and those not recruited by the close of the quarter, shs 21,474,000 were for recurrent activities that were not implemented during the Quarter and shs 1,308,000 for development activities for collection of garbage.

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 4****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 114,378 | 114,378 | 114,233 | 100% | 26,473 |
| Locally Raised Revenues | 8,485 | 8,485 | 8,340 | 98% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 99,000 | 99,000 | 99,000 | 100% | 24,750 |
| Urban Unconditional Non-Wage | 6,893 | 6,893 | 6,893 | 100% | 1,723 |
| <i>Development Revenues</i> | 1,365,682 | 1,365,682 | 1,226,542 | 90% | 632,374 |
| Locally Raised Revenues | 215,464 | 215,464 | 76,323 | 35% | 0 |
| Other Transfers from Central Government | 150,219 | 150,219 | 150,219 | 100% | 132,374 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 500,000 |
| Total Revenues Shares | 1,480,060 | 1,480,060 | 1,340,774 | 91% | 658,847 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 99,000 | 99,000 | 97,481 | 98% | 25,405 |
| Non Wage | 15,378 | 15,378 | 10,263 | 67% | 5,534 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 1,365,682 | 1,365,682 | 1,201,728 | 88% | 607,560 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,480,060 | 1,480,060 | 1,309,472 | 88% | 638,499 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 6,489 | | |
| Wage | | | 1,519 | | |
| Non Wage | | | 4,970 | | |
| <i>Development Balances</i> | | | 24,814 | | |
| Domestic Development | | | 24,814 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 31,303 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had received shs worth 658,847,000 out of the annual approved budget of shs 1,480,060,000, being 91% revenue performance receipts for both recurrent and development revenues.

The department had spent shs amounting to 638,499,000 out of the annual budget of 1,480,060,000 being 88% expenditure performance for the Quarter. This was mainly attributed to by 98% wage, 67% non wage and 88% development.

By the close of the quarter, the department remained with unspent balances close to shs. 31,303,000 of which shs 1,519,000 were for wage, UGX 4,970,000 for non wage and UGX 24,814,000 for development.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances close to shs. 31,303,000 of which shs 1,519,000 were for wage, UGX 4,970,000 for non wage and UGX 24,814,000 for development.

Highlights of physical performance by end of the quarter

Paid salaries for staff, procured sanitation and cleaning materials, submitted the Annual URF agreement and Q3 performance progress reports to URF, procured small office equipment, Drainage master plan for Mityana Tax Park prepared, Street lights procured and installed in Mityana Tax Park.

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 218,199 | 218,199 | 196,507 | 90% | 61,002 |
| Locally Raised Revenues | 44,462 | 44,462 | 22,769 | 51% | 17,568 |
| Urban Unconditional Grant Wage | 168,385 | 168,385 | 168,385 | 100% | 42,096 |
| Urban Unconditional Non-Wage | 5,353 | 5,353 | 5,353 | 100% | 1,338 |
| <i>Development Revenues</i> | 24,000 | 24,000 | 24,000 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 24,000 | 24,000 | 24,000 | 100% | 0 |
| Total Revenues Shares | 242,199 | 242,199 | 220,507 | 91% | 61,002 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 168,385 | 168,385 | 167,703 | 100% | 76,736 |
| Non Wage | 49,814 | 49,814 | 27,408 | 55% | 18,193 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 24,000 | 24,000 | 24,000 | 100% | 24,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 242,199 | 242,199 | 219,111 | 90% | 118,929 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 1,395 | | |
| Wage | | | 682 | | |
| Non Wage | | | 714 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,395 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received funds worth UGX 61,002,000 which was 91% against the approved budget of UGX 242,199,000 and this was attributed to mainly 75% of the urban conditional grant wage and 100% of urban conditional non wage, 100% development revenues. On the side of expenditure, the department had spent UGX 118,929,000 against the planned expenditure of 242,199,000 which was 90%. This expenditure was mainly attributed to the 100% of wage and 55% of non wage with 100% percent under development. The department expenditures were more than the revenues which was due to unspent balances from the previous quarters. There were unspent balances of UGX 1,395,000 of which UGX 682,000 for wage, UGX 714,000 for non wage.

Reasons for unspent balances on the bank account

The department remained with unspent balances of unspent balances of UGX 1,395,000 of which UGX 682,000 for wage, UGX 714,000 for non wage.

Highlights of physical performance by end of the quarter

Paid salaries for staff for the Month of October, November and December. The other funds were for the on going activities, lease of land for Busimbi Division headquarters

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 90,774 | 90,774 | 83,299 | 92% | 24,390 |
| Locally Raised Revenues | 6,027 | 6,027 | 6,252 | 104% | 5,752 |
| Other Transfers from Central Government | 10,195 | 10,195 | 2,495 | 24% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 20,783 | 20,783 | 20,783 | 100% | 5,196 |
| Urban Unconditional Grant Wage | 48,877 | 48,877 | 48,877 | 100% | 12,219 |
| Urban Unconditional Non-Wage | 4,892 | 4,892 | 4,892 | 100% | 1,223 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 90,774 | 90,774 | 83,299 | 92% | 24,390 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 48,877 | 48,877 | 48,565 | 99% | 13,075 |
| Non Wage | 41,897 | 41,897 | 33,672 | 80% | 15,287 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 90,774 | 90,774 | 82,236 | 91% | 28,362 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,062 | | |
| Wage | | | 312 | | |
| Non Wage | | | 750 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,062 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department had received shs 24,390,000 out of shs 90,774,000 annual budget for both recurrent and development revenue, being 92% performance.

During the Quarter, the Department spent shs 28,362,000 of the annual budget of shs 90,774,000, being 91% expenditure performance where 99% was wage and 80% for nonwage expenditures. The departmental expenditures exceeded the revenues by shs. 2,393,000 and these were balances carried forward from the previous quarters which were utilised in Q4.

There were unspent balances of shs 1,062,000, of which shs 312,000 were for wage for URA remittances that had not been effected by the close of the quarter and shs 750,000 for non wage.

Reasons for unspent balances on the bank account

There were unspent balances of shs 1,062,000, of which shs 312,000 were for wage for URA remittances that had not been effected by the close of the quarter and shs 750,000 for non wage.

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, UWEP and YLP groups beneficiaries prepared and submitted to MoGLSD for funding

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 176,413 | 176,413 | 159,338 | 90% | 43,404 |
| Locally Raised Revenues | 51,990 | 51,990 | 34,915 | 67% | 12,298 |
| Urban Unconditional Grant Wage | 99,000 | 99,000 | 99,000 | 100% | 24,750 |
| Urban Unconditional Non-Wage | 25,423 | 25,423 | 25,423 | 100% | 6,356 |
| <i>Development Revenues</i> | 117,985 | 117,985 | 117,985 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 117,985 | 117,985 | 117,985 | 100% | 0 |
| Total Revenues Shares | 294,398 | 294,398 | 277,323 | 94% | 43,404 |

B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure***

| | | | | | |
|----------|--------|--------|--------|-----|--------|
| Wage | 99,000 | 99,000 | 96,901 | 98% | 41,770 |
| Non Wage | 77,413 | 77,413 | 60,338 | 78% | 19,244 |

Development Expenditure

| | | | | | |
|--------------------------|----------------|----------------|----------------|------------|----------------|
| Domestic Development | 117,985 | 117,985 | 117,985 | 100% | 103,583 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 294,398 | 294,398 | 275,224 | 93% | 164,598 |

C: Unspent Balances***Recurrent Balances***

| | | | | | |
|----------|--|--|-------|--|--|
| Wage | | | 2,100 | | |
| Non Wage | | | 2,099 | | |
| | | | 0 | | |

Development Balances

| | | | | | |
|----------------------|--|--|--------------|--|--|
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,100 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received funds worth UGX 43,404,000 against the budget of UGX 294,398,000 which was 94% cumulative and this was mainly attributed to 67% of Local Revenue, 100% of urban unconditional wage and 100% of urban unconditional nonwage and 100% of UDDEG.

On the side of expenditure, the department spent UGX 164,598,000 against the planned expenditure of UGX 294,398,000 which was 93% of the approved Budget and this was mainly attributed to the 98% of wage and 78% of nonwage and 100% of development expenditure.

By the close the quarter, the departmental revenues had exceeded the expenditures and hence unspent balances of UGX 2,100,000 were realized which were funds for wage for Senior Planner who was unpaid thought the FY 2023/24.

Reasons for unspent balances on the bank account

By the close the quarter, the departmental had remained with unspent balances of UGX 2,100,000 were realized which were funds for wage for Senior Planner who was unpaid thought the FY 2023/24.

Highlights of physical performance by end of the quarter

staff salaries paid, Q1 report for the FY 2023/24 prepared and submitted to MoFPED and other MDAs, division mentored in development planning, Rehabilitation offoot ball pitch at Kito Gwafu PS, LLG assessment carriedout, BoQs prepared, Monitoring of projects carriedout, Project appraisal carriedout

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 41,326 | 41,326 | 23,285 | 56% | 8,071 |
| Locally Raised Revenues | 25,041 | 25,041 | 7,000 | 28% | 4,000 |
| Urban Unconditional Grant Wage | 12,217 | 12,217 | 12,217 | 100% | 3,054 |
| Urban Unconditional Non-Wage | 4,068 | 4,068 | 4,068 | 100% | 1,017 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 41,326 | 41,326 | 23,285 | 56% | 8,071 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 12,217 | 12,217 | 12,099 | 99% | 3,054 |
| Non Wage | 29,109 | 29,109 | 11,068 | 38% | 5,034 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 41,326 | 41,326 | 23,167 | 56% | 8,088 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 118 | | |
| Wage | | | 118 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 118 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received funds amounting to UGX 8,071,000 against the budget of UGX 41,326,000 which was 56% and this was mainly attributed to 100% of wage, 100% urban non wage and 28% local revenue.

On the side of expenditure, the department spent UGX 8,088,000 against the budget of UGX 41,326,000 which was 56% and this was mainly attributed to 99% wage and 38% of non wage.

The departmental expenditures were more than the revenues and hence unspent balances of UGX 118,000 were which were funds for wage that were not remitted to URA.

Reasons for unspent balances on the bank account

The departmental remained with unspent balances of UGX 118,000 were which were funds for wage that were not remitted to URA.

Highlights of physical performance by end of the quarter

Audited all Divisions and a few selected schools, Q2 Audit reports were prepared and submitted to OAG, salaries for 3 months for SIA were paid.

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 37,020 | 37,020 | 27,754 | 75% | 8,064 |
| Locally Raised Revenues | 10,766 | 10,766 | 1,500 | 14% | 1,500 |
| Programme Conditional Grant - Non Wage Recurrent | 8,519 | 8,519 | 8,519 | 100% | 2,130 |
| Urban Unconditional Grant Wage | 14,830 | 14,830 | 14,830 | 100% | 3,708 |
| Urban Unconditional Non-Wage | 2,905 | 2,905 | 2,905 | 100% | 726 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 37,020 | 37,020 | 27,754 | 75% | 8,064 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 14,830 | 14,830 | 14,450 | 97% | 3,435 |
| Non Wage | 22,190 | 22,190 | 12,923 | 58% | 5,813 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 37,020 | 37,020 | 27,374 | 74% | 9,248 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 380 | | |
| Wage | | | 380 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 380 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 721 Mityana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received funds amounting to UGX 8,064,000 against the budget of 37,020,000 which was 75% and this was mainly attributed to 100% of sector conditional non wage, 100% of urban wage and 100% of urban unconditional grant non wage and 14% local revenue.

The department had spent shs 9,248,000 which is 74% of the approved Budget of shs 37,020,000 and it was attributed to 97% wage and 58% of non wage.

The departmental revenues were less than the expenditures and hence the unspent balances of UGX 380,000 for wage which were not remitted to URA.

Reasons for unspent balances on the bank account

The departmental remained with unspent balances of UGX 380,000 for wage which were not remitted to URA.

Highlights of physical performance by end of the quarter

Salaries for one staff paid, commercial service activities for Q3 well coordinated, EMYOOGA and SACCOs monitored and supervised. Audit if PDM SACCOs was carriedout

VOTE: 721 Mityana Municipal Council**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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, NA 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 | 626 | |
| 221017 Membership dues and Subscription fees. | 1,250 | 181 | |
| 222001 Information and Communication Technology Services. | 4,000 | 850 | |
| 227001 Travel inland | 11,169 | 2,620 | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,706 | |
| Total for Budget Output | 26,419 | 7,982 | |
| Wage | 0 | 0 | |
| Non-Wage | 26,419 | 7,982 | |
| 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**

Follow up on court cases, sensitising communities, holding NA
radio talk shows

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 225101 Consultancy Services | 2,000 | 250 | |
| 227001 Travel inland | 2,000 | 250 | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 250 | |
| Total for Budget Output | 6,000 | 750 | |
| Wage | 0 | 0 | |
| Non-Wage | 6,000 | 750 | |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 010 Administration**

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

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**

Payment of salaries, pension, gratuity and wages for contract staff NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 211,078 | 51,003 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,200 | 4,500 |
| 273104 Pension | 90,027 | 97,719 |
| 273105 Gratuity | 81,585 | 356,261 |
| Total for Budget Output | 389,890 | 509,482 |
| Wage | 211,078 | 51,003 |
| Non-Wage | 178,812 | 458,480 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 7,276 | 3,638 |
| 221008 Information and Communication Technology Supplies. | 8,500 | 8,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,730 | 936 |
| 227001 Travel inland | 2,000 | 250 |
| 282301 Transfers to Government Institutions | 616,052 | 0 |
| Total for Budget Output | 638,758 | 13,324 |
| Wage | 0 | 0 |
| Non-Wage | 474,939 | 1,186 |
| GoU Dev | 163,819 | 12,138 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 222001 Information and Communication Technology Services. | 4,000 | 2,000 |
| 227001 Travel inland | 10,000 | 2,755 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 7,500 |
| 228002 Maintenance-Transport Equipment | 6,750 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 200,000 | 62,987 |
| Total for Budget Output | 234,750 | 75,242 |
| Wage | 0 | 0 |
| Non-Wage | 34,750 | 12,255 |
| GoU Dev | 200,000 | 62,987 |
| Ext Finance | 0 | 0 |

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**

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

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 2,000 | 250 |
| Total for Budget Output | 8,000 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 750 |
| GoU Dev | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Procurement of general stationery for records office, collection and submission of files NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 400 |
| 227001 Travel inland | 2,000 | 1,000 |
| Total for Budget Output | 4,000 | 1,400 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Procurement of stationery, fuel, news paper and periodicals, payment of water bills, incapacity and deaths NA

Procurement of stationery, fuel, news paper and periodicals, payment of water bills, incapacity and deaths

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 125 |
| 221009 Welfare and Entertainment | 3,000 | 721 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 650 |
| 223006 Water | 1,000 | 454 |
| 227001 Travel inland | 6,000 | 3,075 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 300 |
| 263402 Transfer to Other Government Units | 0 | 246,116 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 500 |
| Total for Budget Output | 18,000 | 251,941 |
| Wage | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 18,000 251,941 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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 | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,335,817 | 863,372 |
| Wage | 211,078 | 51,003 |
| Non-Wage | 760,920 | 737,243 |
| GoU Dev | 363,819 | 75,125 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 020 Finance**

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

Paid salaries to all finance staff, paid IFMS service costs which include fuel for generator, service for IFMS computers and equipment, procurement of two vehicles for revenue mobilization. NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|----------------|---------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 84,278 | 23,857 | |
| 212102 Medical expenses (Employees) | 800 | 600 | |
| 221016 Systems Recurrent costs | 30,000 | 7,500 | |
| 227001 Travel inland | 3,335 | 65 | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 30 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 18,000 | 3,707 | |
| 312219 Other Transport equipment - Acquisition | 320,000 | 120,000 | |
| Total for Budget Output | 468,413 | 155,758 | |
| | Wage | 84,278 | 23,857 |
| | Non-Wage | 64,135 | 11,902 |
| | GoU Dev | 320,000 | 120,000 |
| | Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Sensitized tax payers and political Leaders on Revenue, paid and facilitated Enforcement team, enforcement activities and procured revenue closing gadgets, procured stationery for revenue, fuel for revenue mobilization, facilitation of revenue data collection, valuation of properties for inclusion on the property valuation roll (25% Administrative costs), conducted revenue meetings. NA

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 3,639 |
| 227001 Travel inland | 141,655 | 95,936 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 1,500 |
| Total for Budget Output | 158,155 | 101,075 |
| Wage | 0 | 0 |
| Non-Wage | 158,155 | 101,075 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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**

Prepared the Final Budget Documents for approval by NA Council.

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,400 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,653 | 2,116 |
| 227001 Travel inland | 3,600 | 900 |
| Total for Budget Output | 13,653 | 3,616 |
| Wage | 0 | 0 |
| Non-Wage | 13,653 | 3,616 |
| 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 and submitted the 3rd and fourth quarter Financial NA performance reports to Council. Prepared nine months financial statements and submitted to the Accountant general's office. performance of other activities pertaining to the end of year activities.

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 575 |
| 227001 Travel inland | 2,300 | 575 |
| Total for Budget Output | 5,000 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N/A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 400 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 750 |
| Total for Budget Output | 1,500 | 1,050 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 1,050 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 646,721 | 262,750 |
| Wage | 84,278 | 23,857 |
| Non-Wage | 242,443 | 118,893 |
| GoU Dev | 320,000 | 120,000 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 030 Statutory bodies**

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

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 5,212 | 3,742 |
| Total for Budget Output | 5,212 | 3,742 |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 3,742 |
| 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 newspapers 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, support to DSC, Facilitation to Contracts and Evaluation Committee sittings, Facilitation towards monthly Executive Committee sittings and its welfare. welfare to the Office of the Mayor.

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 47,518 | 18,918 |
| 211107 Boards, Committees and Council Allowances | 87,802 | 81,080 |
| 221007 Books, Periodicals & Newspapers | 600 | 450 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 17,400 | 3,769 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,455 | 2,055 |
| 221012 Small Office Equipment | 1,856 | 942 |
| 221017 Membership dues and Subscription fees. | 3,500 | 438 |
| 222001 Information and Communication Technology Services. | 1,800 | 640 |
| 227001 Travel inland | 19,652 | 12,262 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 7,221 |
| 228004 Maintenance-Other Fixed Assets | 9,315 | 2,857 |
| 282101 Donations | 1,412 | 1,412 |
| Total for Budget Output | 206,309 | 132,044 |
| Wage | 47,518 | 18,918 |
| Non-Wage | 158,792 | 113,126 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 211,522 | 135,787 |
| Wage | 47,518 | 18,918 |
| Non-Wage | 164,004 | 116,868 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 040 Production and Marketing**

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

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**

Payment of monthly salary for 02 staff (AO & AAO) paid NA
 Procurement of assorted stationery done, conducted and attended, workshops conducted /attended, inspection of technology inputs done supervision and monitoring by both political leaders and technical staff carried out, submission of quarterly reports to MAAIF done, operation and maintenance of the greenhouse carried out, maintain ace of vehicle and other office equipment done, procurement of printer cartridge done, facilitation towards welfare made, coordination Airtime procured, extended agricultural extension service(crop, veterinary, fisheries, entomology and vermin sector), implement PDM activities and procurement of technology inputs for disaster preparedness done and workshops attended and conducted.

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211101 General Staff Salaries | 47,200 | 4,940 |
| 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 | 1,505 |
| 228002 Maintenance-Transport Equipment | 400 | 400 |
| 228004 Maintenance-Other Fixed Assets | 400 | 400 |
| Total for Budget Output | 60,200 | 7,245 |
| Wage | 47,200 | 4,940 |
| Non-Wage | 13,000 | 2,305 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 60,200 |
| | Wage | 47,200 |
| | Non-Wage | 13,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 | NA | |
| PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 200 | NA | |
| PIAP Output: 1203011003 Preventive programs for NCDs implemented | | |
| 30 | NA | |
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 1100 | NA | |
| PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 25000 | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|------------------|----------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 1,228,869 | 362,764 |
| Total for Budget Output | | 1,228,869 | 362,764 |
| | Wage | 1,228,869 | 362,764 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Payment of salaries for staff, recruit staff among others. NA

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

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|--|-----------------|--------|
| Item | | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 50,000 | 22,840 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 220,136 | 55,034 |
| Total for Budget Output | 270,136 | 77,874 |
| Wage | 0 | 0 |
| Non-Wage | 220,136 | 55,034 |
| GoU Dev | 50,000 | 22,840 |
| 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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 1,500 | |
| 211107 Boards, Committees and Council Allowances | 8,000 | 2,700 | |
| 221001 Advertising and Public Relations | 4,000 | 1,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,746 | 687 | |
| 227001 Travel inland | 3,000 | 750 | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,000 | |
| Total for Budget Output | 35,746 | 9,637 | |
| Wage | 0 | 0 | |
| Non-Wage | 35,746 | 9,637 | |
| 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

1 NA

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 1% reduction | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 5,992 | 1,000 |
| Total for Budget Output | 5,992 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,992 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

| | |
|--|----|
| Rehabilitation of Kabuwambo HCII and fencing | NA |
|--|----|

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 228001 Maintenance-Buildings and Structures | 38,011 | 38,011 |
| Total for Budget Output | 38,011 | 38,011 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 38,011 | 38,011 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,578,755 | 489,286 |
| Wage | 1,228,869 | 362,764 |
| Non-Wage | 261,874 | 65,671 |
| GoU Dev | 88,011 | 60,851 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

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

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 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 563 |
| 227001 Travel inland | 6,235 | 1,078 |
| 227004 Fuel, Lubricants and Oils | 8,877 | 3,813 |
| 228002 Maintenance-Transport Equipment | 2,000 | 667 |
| Total for Budget Output | 18,112 | 6,122 |
| Wage | 0 | 0 |
| Non-Wage | 18,112 | 6,122 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

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 documents room 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

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,500 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 3,141 | 1,471 |
| 228001 Maintenance-Buildings and Structures | 51,682 | 47,532 |
| 313121 Non-Residential Buildings - Improvement | 107,214 | 106,006 |
| Total for Budget Output | 164,537 | 155,509 |
| Wage | 0 | 0 |
| Non-Wage | 51,682 | 47,532 |
| GoU Dev | 112,855 | 107,977 |
| 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 calendar year NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 17,140 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2 |
| Total for Budget Output | 19,140 | 2 |
| Wage | 0 | 0 |
| Non-Wage | 19,140 | 2 |
| 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 NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 12,500 | 4,366 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,500 | 5,000 |
| 227001 Travel inland | 10,000 | 3,333 |
| Total for Budget Output | 30,000 | 12,699 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 30,000 |
| | GoU Dev | 0 |
| | Ext Finance | 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 | 580,276 | |
| Total for Budget Output | 2,323,939 | 580,276 | |
| | Wage | 2,323,939 | 580,276 |
| | 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**

Disbursement of funds to 37 primary schools NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--------|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 294,205 | 95,018 | |
| Total for Budget Output | 294,205 | 95,018 | |
| | Wage | 0 | 0 |
| | Non-Wage | 294,205 | 95,018 |
| | 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)**

N / A

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 221,192 | 42,805 |
| Total for Budget Output | 221,192 | 42,805 |
| Wage | 0 | 0 |
| Non-Wage | 221,192 | 42,805 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,314,796 | 625,911 |
| Total for Budget Output | 2,314,796 | 625,911 |
| Wage | 2,314,796 | 625,911 |
| 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 | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 753,098 | 345,782 |
| Total for Budget Output | 753,098 | 345,782 |
| Wage | 753,098 | 345,782 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

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

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 | 26,238 | |
| Total for Budget Output | 739,936 | 26,238 | |
| Wage | 0 | 0 | |
| Non-Wage | 739,936 | 26,238 | |
| 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 NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 607 | |
| 227001 Travel inland | 4,000 | 3,338 | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,670 | |
| Total for Budget Output | 8,700 | 8,615 | |
| Wage | 0 | 0 | |
| Non-Wage | 8,700 | 8,615 | |
| 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 NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221003 Staff Training | 10,000 | 6,667 | |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 10,000 6,667 |
| | Wage | 0 0 |
| | Non-Wage | 10,000 6,667 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|------------------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 35,890 | 9,018 | |
| 227001 Travel inland | 4,596 | 450 | |
| | Total for Budget Output | 40,486 | 9,469 |
| | Wage | 35,890 | 9,018 |
| | Non-Wage | 4,596 | 450 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 6,938,140 | 1,915,112 |
| | Wage | 5,427,723 | 1,560,988 |
| | Non-Wage | 1,397,563 | 246,147 |
| | GoU Dev | 112,855 | 107,977 |
| | Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

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: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Kunywa District Road 7.7km, Wabigalo- NA
 Busubizi-Kambuzi 8km, Mbazira road 0.1km,
 Rehabilitation of Kibaati Drainage , Kanakulya Drainage
 and Kajonde swamp, mobilization and demobilization of
 road equipments

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 228004 Maintenance-Other Fixed Assets | 850,000 | 425,352 | |
| Total for Budget Output | 850,000 | 425,352 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 850,000 | 425,352 | |
| 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 NA
 done and mechanical repairs done

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 228002 Maintenance-Transport Equipment | 122,533 | 60,590 | |
| Total for Budget Output | 122,533 | 60,590 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 122,533 | 60,590 | |
| 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 4****Department: 070 Roads and Engineering**

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

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

Salary for the two Departmental staff paid, 20Km of Road length maintained under mechanized Routine maintenance mechanism, Traffic warning signs procured, small office equipment procured, Office Laptop procured, Road works inspected, monitored and official Department communications delivered to the Ministry, Office printer procured, Office stationary procured, SOP equipment procured, Subscription of the Engineers professional body made, Community sensitization ,launch and handover of Implemented projects done, Road Condition surveys and pegging done. NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|----------------|---------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 99,000 | 25,405 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,485 | 3,370 | |
| 221008 Information and Communication Technology Supplies. | 5,000 | 2,500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 1,625 | |
| 221012 Small Office Equipment | 1,600 | 800 | |
| 221017 Membership dues and Subscription fees. | 600 | 340 | |
| 224010 Protective Gear | 1,100 | 125 | |
| 225101 Consultancy Services | 20,000 | 10,000 | |
| 225202 Environment Impact Assessment for Capital Works | 3,464 | 3,464 | |
| 225204 Monitoring and Supervision of capital work | 21,000 | 10,435 | |
| 227001 Travel inland | 9,353 | 4,638 | |
| 228004 Maintenance-Other Fixed Assets | 120,926 | 78,355 | |
| Total for Budget Output | 304,527 | 141,057 | |
| | Wage | 99,000 | 25,405 |
| | Non-Wage | 15,378 | 5,534 |
| | GoU Dev | 190,150 | 110,118 |
| | Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

PIAP Output: 16060502 Asset Management

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

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 100,000 | 11,500 |
| 228004 Maintenance-Other Fixed Assets | 103,000 | 0 |
| Total for Budget Output | 203,000 | 11,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 203,000 | 11,500 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,480,060 | 638,499 |
| Wage | 99,000 | 25,405 |
| Non-Wage | 15,378 | 5,534 |
| GoU Dev | 1,365,682 | 607,560 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 224003 Agricultural Supplies and Services | 10,000 | 10,000 |
| 227001 Travel inland | 8,276 | 2,623 |
| Total for Budget Output | 18,276 | 12,623 |
| Wage | 0 | 0 |
| Non-Wage | 8,276 | 2,623 |
| GoU Dev | 10,000 | 10,000 |
| 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

Land Titling for Busimbi division Land NA

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|---------------|
| 225201 Consultancy Services-Capital | 14,000 | 14,000 |
| Total for Budget Output | 14,000 | 14,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 14,000 | 14,000 |
| 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

N/A NA

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| 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 NA
physical planning committees. Procurement of fuel

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,796 | 4,041 |
| 227001 Travel inland | 10,742 | 10,029 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Output | 36,538 | 14,070 |
| Wage | 0 | 0 |
| Non-Wage | 36,538 | 14,070 |
| 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 | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 168,385 | 76,736 |
| Total for Budget Output | 168,385 | 76,736 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 168,385 76,736 |
| | 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 | 1,500 | |
| Total for Budget Output | 3,000 | 1,500 | |
| Wage | 0 | 0 | |
| Non-Wage | 3,000 | 1,500 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 242,199 | 118,929 | |
| Wage | 168,385 | 76,736 | |
| Non-Wage | 49,814 | 18,193 | |
| GoU Dev | 24,000 | 24,000 | |
| Ext Finance | 0 | 0 | |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 | | |
| Payment of salaries, Facilitate CSO / private sector activities, Technical back stoping to PDM, Monitoring Social development Programmes ,orientation of Stakeholders on SEGOP,Culture mainstreaming,Procurement of Office stationery , Welfare and Entertainment , Procure Coordination air time ,and Computer supplies , Liason meetings with MDAs, Support supervision to CDOs and CSOs, Operational fuel. | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 48,877 | 13,075 |
| 221002 Workshops, Meetings and Seminars | 5,195 | 450 |
| 221008 Information and Communication Technology Supplies. | 1,119 | 598 |
| 221009 Welfare and Entertainment | 600 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 0 |
| 227001 Travel inland | 9,800 | 3,608 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,175 |
| Total for Budget Output | 69,991 | 19,055 |
| Wage | 48,877 | 13,075 |
| Non-Wage | 21,114 | 5,981 |
| 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**

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 1204010302 Social care programs implemented | | |
| Support UWEP programme operational costs as per the workplan , Facilitate Youth, Women, PWD, Older persons Councils activities , Probation services , Parish Development Model(PDM) activities , Technical support to Government Programmes eg UWEP/YLP/ NSG, SEGOP , Labour and Gender Mainstreaming activities . | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 9,920 | 3,694 |
| 221008 Information and Communication Technology Supplies. | 733 | 733 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 526 |
| 222001 Information and Communication Technology Services. | 400 | 300 |
| 227001 Travel inland | 7,833 | 3,604 |
| 227004 Fuel, Lubricants and Oils | 897 | 448 |
| Total for Budget Output | 20,783 | 9,306 |
| Wage | 0 | 0 |
| Non-Wage | 20,783 | 9,306 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 90,774 | 28,362 |
| Wage | 48,877 | 13,075 |
| Non-Wage | 41,897 | 15,287 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 110 Planning**

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 225202 Environment Impact Assessment for Capital Works | 1,500 | 1,500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,500 | 1,100 |
| 225204 Monitoring and Supervision of capital work | 7,888 | 6,888 |
| 228004 Maintenance-Other Fixed Assets | 48,321 | 46,321 |
| 312235 Furniture and Fittings - Acquisition | 40,000 | 40,000 |
| Total for Budget Output | 102,209 | 95,809 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 102,209 | 95,809 |
| Ext Finance | 0 | 0 |

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

Internet Data for preparation of quarterly reports and Budgets, Facilitation allowance (Perdiem) for submission of reports to MDAs, Safari Day Allowance for coordination of divisions in Budgeting and reporting, Fuel for coordination of Budgeting and Reporting activities, Attending planning

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,600 | 3,600 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221016 Systems Recurrent costs | 15,000 | 3,752 |
| Total for Budget Output | 22,600 | 7,352 |
| Wage | 0 | 0 |
| Non-Wage | 22,600 | 7,352 |
| 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 NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 1,000 | 223 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 251 |
| Total for Budget Output | 4,000 | 474 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 474 |
| 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 4****Department: 110 Planning**

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

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

Payment of salaries for 2 staff for 12 months, Repair and maintenance of ICT equipment, Conduct annual review of the Municipal Development Plan (MDP III), Conduct trainings of LLGs on Development Planning, Project formulation, Project Management, Evaluation and project appraisal, Hold participatory planning meetings at the divisions and the Municipality, Hold the Budget Conference, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks among others and Coordinate Technical Planning Committee meetings and welfare for staff.

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 99,000 | 41,770 | |
| 221002 Workshops, Meetings and Seminars | 7,000 | 0 | |
| 221009 Welfare and Entertainment | 2,400 | 600 | |
| 221011 Printing, Stationery, Photocopying and Binding | 920 | 460 | |
| 221012 Small Office Equipment | 2,000 | 755 | |
| 227001 Travel inland | 1,890 | 477 | |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 | |
| Total for Budget Output | 117,210 | 44,062 | |
| | Wage | 99,000 | 41,770 |
| | Non-Wage | 18,210 | 2,292 |
| | 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**

Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Sensitization of Town Agents on the CIS for proper management of PDM data, collection, compilation, and submission of PDM data to MoLG, MAAIF, MoH, MoES etc.,

NA

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 11,310 | 1,823 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,203 | 150 |
| 227001 Travel inland | 9,578 | 3,083 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 8,048 |
| Total for Budget Output | 32,091 | 13,104 |
| Wage | 0 | 0 |
| Non-Wage | 24,203 | 8,426 |
| GoU Dev | 7,888 | 4,678 |
| 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 evaluation of sector/ departmental workplans and budgets in relation to the indicators in the MDPIII, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders, Monitoring and Evaluation of LLGs development plans in relation to the

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 400 | 200 |
| 227001 Travel inland | 3,000 | 1,002 |
| 227004 Fuel, Lubricants and Oils | 6,888 | 2,094 |
| Total for Budget Output | 16,288 | 3,796 |
| Wage | 0 | 0 |
| Non-Wage | 8,400 | 700 |
| GoU Dev | 7,888 | 3,096 |
| Ext Finance | 0 | 0 |
| Total for Department | 294,398 | 164,598 |
| Wage | 99,000 | 41,770 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | |
|-------------|---------|---------|
| Non-Wage | 77,413 | 19,244 |
| GoU Dev | 117,985 | 103,583 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 120 Internal Audit**

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

Annual audit plan for FY 2024/25 prepared, Salary paid for NA the whole year, Audit reports prepared.

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 12,217 | 3,054 | |
| 221009 Welfare and Entertainment | 2,000 | 1,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 | |
| 227001 Travel inland | 7,109 | 2,534 | |
| 227004 Fuel, Lubricants and Oils | 15,000 | 1,500 | |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 | |
| Total for Budget Output | 41,326 | 8,088 | |
| Wage | 12,217 | 3,054 | |
| Non-Wage | 29,109 | 5,034 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 41,326 | 8,088 | |
| Wage | 12,217 | 3,054 | |
| Non-Wage | 29,109 | 5,034 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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, NA
 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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 140 | 105 |
| 227001 Travel inland | 4,464 | 1,196 |
| 227004 Fuel, Lubricants and Oils | 3,915 | 984 |
| Total for Budget Output | 8,519 | 2,284 |
| Wage | 0 | 0 |
| Non-Wage | 8,519 | 2,284 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

PIAP Output: 07030201 Product and market information systems developed

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| 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. NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 14,830 | 3,435 | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 75 | |
| 227001 Travel inland | 3,977 | 1,954 | |
| 227004 Fuel, Lubricants and Oils | 2,339 | 0 | |
| Total for Budget Output | 21,445 | 5,464 | |
| Wage | 14,830 | 3,435 | |
| Non-Wage | 6,615 | 2,029 | |
| 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

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,280 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 3,776 | 0 |
| Total for Budget Output | 6,056 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 6,056 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 37,020 | 9,248 |
| Wage | 14,830 | 3,435 |
| Non-Wage | 22,190 | 5,813 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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,
Airtime and data, subscription to UAAU

| 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 | 2,000 | 1,608 |
| 221017 Membership dues and Subscription fees. | 1,250 | 625 |
| 222001 Information and Communication Technology Services. | 4,000 | 2,500 |
| 227001 Travel inland | 11,169 | 11,080 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 7,706 |
| Total for Budget Output | 26,419 | 23,519 |
| Wage | 0 | 0 |
| Non-Wage | 26,419 | 23,519 |
| 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

Follow up on court cases, sensitising communities, holding
radio talk shows

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 225101 Consultancy Services | 2,000 | 1,250 |
| 227001 Travel inland | 2,000 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,250 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 6,000 3,750 |
| | Wage | 0 0 |
| | Non-Wage | 6,000 3,750 |
| | 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**

Payment of salaries, pension, gratuity and wages for contract staff

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

| Item | Approved Budget | Spent |
|--|-----------------|------------------|
| 211101 General Staff Salaries | 211,078 | 210,230 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,200 | 6,300 |
| 273104 Pension | 90,027 | 294,900 |
| 273105 Gratuity | 81,585 | 600,602 |
| Total for Budget Output | 389,890 | 1,112,032 |
| Wage | 211,078 | 210,230 |
| Non-Wage | 178,812 | 901,803 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 7,276 | 7,276 |
| 221008 Information and Communication Technology Supplies. | 8,500 | 8,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,730 | 3,730 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 1,250 |
| 282301 Transfers to Government Institutions | 616,052 | 0 |
| Total for Budget Output | 638,758 | 20,756 |
| Wage | 0 | 0 |
| Non-Wage | 474,939 | 4,980 |
| GoU Dev | 163,819 | 15,776 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Procurement of fuel, oils, and lubricants for TC, travel inland and attending workshops and seminars, management meetings, communication

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 4,000 | 4,000 |
| 227001 Travel inland | 10,000 | 9,250 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 12,800 |
| 228002 Maintenance-Transport Equipment | 6,750 | 6,746 |
| 312121 Non-Residential Buildings - Acquisition | 200,000 | 200,000 |
| Total for Budget Output | 234,750 | 232,796 |
| Wage | 0 | 0 |
| Non-Wage | 34,750 | 32,796 |
| GoU Dev | 200,000 | 200,000 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running adverts on procurement activities, Documentation 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 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 227001 Travel inland | 2,000 | 1,250 |
| Total for Budget Output | 8,000 | 6,750 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 6,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Procurement of general stationery for records office, collection and submission of files

| 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 | 900 |
| 227001 Travel inland | 2,000 | 1,750 |
| Total for Budget Output | 4,000 | 2,650 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|--|--|--|
| Procurement of stationery, fuel, news paper and periodicals, payment of water bills, incapacity and deaths | Procurement of stationery, fuel, news paper and periodicals, payment of water bills, incapacity and deaths | Procurement of stationery, fuel, news paper and periodicals, payment of water bills, incapacity and deaths |
|--|--|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221007 Books, Periodicals & Newspapers | 2,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 221009 Welfare and Entertainment | 3,000 | 2,678 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,400 |
| 223006 Water | 1,000 | 604 |
| 227001 Travel inland | 6,000 | 5,700 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 500 |
| 263402 Transfer to Other Government Units | 0 | 650,581 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 1,000 |
| Total for Budget Output | 18,000 | 663,963 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 515,919 |
| GoU Dev | 0 | 148,043 |
| 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 10,000 | 10,000 |
| Total for Budget Output | 10,000 | 10,000 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 0 |
| | Non-Wage | 10,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 1,335,817 |
| | Wage | 211,078 |
| | Non-Wage | 760,920 |
| | GoU Dev | 363,819 |
| | Ext Finance | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

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

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

Paid salaries to all finance staff, paid IFMS service costs which include fuel for generator, service for IFMS computers and equipment, procurement of two vehicles for revenue mobilization.

| 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 | 83,642 |
| 212102 Medical expenses (Employees) | 800 | 800 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 227001 Travel inland | 3,335 | 3,131 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 18,000 | 18,000 |
| 312219 Other Transport equipment - Acquisition | 320,000 | 120,000 |
| Total for Budget Output | 468,413 | 267,574 |
| Wage | 84,278 | 83,642 |
| Non-Wage | 64,135 | 63,931 |
| GoU Dev | 320,000 | 120,000 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination

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

Sensitized tax payers and political Leaders on Revenue, paid and facilitated Enforcement team, enforcement activities and procured revenue closing gadgets, procured stationery for revenue, fuel for revenue mobilization, facilitation of revenue data collection, valuation of properties for inclusion on the property valuation roll (25% Administrative costs), conducted revenue meetings

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 7,139 |
| 227001 Travel inland | 141,655 | 173,968 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 8,500 |
| Total for Budget Output | 158,155 | 189,606 |
| Wage | 0 | 0 |
| Non-Wage | 158,155 | 189,606 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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**

Prepared the Final Budget Documents for approval by Council.

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,653 | 7,542 |
| 227001 Travel inland | 3,600 | 3,600 |
| Total for Budget Output | 13,653 | 13,542 |
| Wage | 0 | 0 |
| Non-Wage | 13,653 | 13,542 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 020 Finance

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

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

Prepared and submitted the 3rd and fourth quarter Financial performance reports to Council. Prepared nine months financial statements and submitted to the Accountant general's office. performance of other activities pertaining to the end of year activities.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 400 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 2,300 |
| 227001 Travel inland | 2,300 | 2,300 |
| Total for Budget Output | 5,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 5,000 |
| 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 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 1,025 |
| Total for Budget Output | 1,500 | 1,425 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 1,425 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 646,721 | 477,147 |
| Wage | 84,278 | 83,642 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | |
|-------------|---------|---------|
| Non-Wage | 242,443 | 273,505 |
| GoU Dev | 320,000 | 120,000 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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*UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 5,212 | 5,212 |
| Total for Budget Output | 5,212 | 5,212 |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 5,212 |
| 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, support to DSC, Facilitation to Contracts and Evaluation Committee sittings, Facilitation towards monthly Executive Committee sittings and its welfare. welfare to the Office of the Mayor.

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 47,518 | 45,338 |
| 211107 Boards, Committees and Council Allowances | 87,802 | 229,401 |
| 221007 Books, Periodicals & Newspapers | 600 | 600 |
| 221009 Welfare and Entertainment | 17,400 | 17,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,455 | 2,455 |
| 221012 Small Office Equipment | 1,856 | 1,856 |
| 221017 Membership dues and Subscription fees. | 3,500 | 2,678 |
| 222001 Information and Communication Technology Services. | 1,800 | 1,800 |
| 227001 Travel inland | 19,652 | 19,652 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 13,000 |
| 228004 Maintenance-Other Fixed Assets | 9,315 | 6,486 |
| 282101 Donations | 1,412 | 1,412 |
| Total for Budget Output | 206,309 | 342,077 |
| Wage | 47,518 | 45,338 |
| Non-Wage | 158,792 | 296,739 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 211,522 | 347,290 |
| Wage | 47,518 | 45,338 |
| Non-Wage | 164,004 | 301,952 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Payment of monthly salary for 02 staff (AO & AAO) paid
 Procurement of assorted stationery done, conducted and attended ,workshops conducted /attended, inspection of technology inputs done supervision and monitoring by both political leaders and technical staff carried out ,submission of quarterly reports to MAAIF done ,operation and maintenance of the greenhouse carried out, maintain ace of vehicle and other office equipment done ,procurement of printer cartridge done, facilitation towards welfare made, coordination Airtime procured , extended agricultural extension service(crop, veterinary , fisheries, entomology and vermin sector), implement PDM activities and procurement of technology inputs for disaster preparedness done and workshops attended and conducted.

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 47,200 | 47,064 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800 | 0 |
| 221002 Workshops, Meetings and Seminars | 200 | 6,000 |
| 221008 Information and Communication Technology Supplies. | 1,480 | 0 |
| 221009 Welfare and Entertainment | 400 | 600 |
| 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 | 19,160 |
| 228002 Maintenance-Transport Equipment | 400 | 800 |
| 228004 Maintenance-Other Fixed Assets | 400 | 800 |
| Total for Budget Output | 60,200 | 74,424 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|---|--------------------------------------|
| Wage | 47,200 | 47,064 |
| Non-Wage | 13,000 | 27,360 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 60,200 | 74,424 |
| Wage | 47,200 | 47,064 |
| Non-Wage | 13,000 | 27,360 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 | | |
| PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 200 | | |
| PIAP Output: 1203011003 Preventive programs for NCDs implemented | | |
| 30 | | |
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 1100 | | |
| PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 25000 | | |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 1,228,869 | 1,226,997 |
| Total for Budget Output | 1,228,869 | 1,226,997 |
| Wage | 1,228,869 | 1,226,997 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Payment of salaries for staff, recruit staff among others.

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

Transfer funds to Government and PNEP health facilities and management of the garbage site

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

Quarterly Salaries for 54 staff paid

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 50,000 | 37,040 |
| 263308 Sector Conditional Grant (Non-Wage) | 220,136 | 220,136 |
| Total for Budget Output | 270,136 | 257,176 |
| Wage | 0 | 0 |
| Non-Wage | 220,136 | 220,136 |
| GoU Dev | 50,000 | 37,040 |
| 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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| HIV mainstreaming | | |
| PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 1 | | |
| PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 1% reduction | | |

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 | 1,000 |
| Total for Budget Output | 5,992 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,992 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Rehabilitation of Kabuwambo HCII and fencing

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 | 38,011 |
| Total for Budget Output | 38,011 | 38,011 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 38,011 | 38,011 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,578,755 | 1,558,931 |
| Wage | 1,228,869 | 1,226,997 |
| Non-Wage | 261,874 | 256,882 |
| GoU Dev | 88,011 | 75,051 |

VOTE: 721 Mityana Municipal Council

Quarter 4

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

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

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

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

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

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of two classrooms block at Butebi Islamic PS, 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 documents room 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

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,500 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 3,141 | 3,041 |
| 228001 Maintenance-Buildings and Structures | 51,682 | 51,682 |
| 313121 Non-Residential Buildings - Improvement | 107,214 | 106,006 |
| Total for Budget Output | 164,537 | 163,229 |
| Wage | 0 | 0 |
| Non-Wage | 51,682 | 51,682 |
| GoU Dev | 112,855 | 111,547 |
| 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 calendar year

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 17,140 | 17,140 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,002 |
| Total for Budget Output | 19,140 | 18,142 |
| Wage | 0 | 0 |
| Non-Wage | 19,140 | 18,142 |
| 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

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 12,500 | 12,500 |
| 224004 Beddings, Clothing, Footwear and related Services | 7,500 | 7,500 |
| 227001 Travel inland | 10,000 | 10,000 |
| Total for Budget Output | 30,000 | 30,000 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 30,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,323,939 | 2,319,132 |
| Total for Budget Output | 2,323,939 | 2,319,132 |
| Wage | 2,323,939 | 2,319,132 |
| 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**

Disbursement of funds to 37 primary schools

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 294,205 | 294,205 |
| Total for Budget Output | 294,205 | 294,205 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 294,205 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 221,192 | 199,668 |
| Total for Budget Output | 221,192 | 199,668 |
| Wage | 0 | 0 |
| Non-Wage | 221,192 | 199,668 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary 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 | 2,314,796 | 2,307,204 |
| Total for Budget Output | 2,314,796 | 2,307,204 |
| Wage | 2,314,796 | 2,307,204 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 753,098 | 752,506 |
| Total for Budget Output | 753,098 | 752,506 |
| Wage | 753,098 | 752,506 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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 | 739,936 |
| Total for Budget Output | 739,936 | 739,936 |
| Wage | 0 | 0 |
| Non-Wage | 739,936 | 739,936 |
| 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**

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

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

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

MEO monitoring of all Education Institutions

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 1,070 |
| 227001 Travel inland | 4,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 6,000 |
| Total for Budget Output | 8,700 | 13,070 |
| Wage | 0 | 0 |
| Non-Wage | 8,700 | 13,070 |
| 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 35,890 | 35,506 |
| 227001 Travel inland | 4,596 | 4,596 |
| Total for Budget Output | 40,486 | 40,102 |
| Wage | 35,890 | 35,506 |
| Non-Wage | 4,596 | 4,596 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,938,140 | 6,905,305 |
| Wage | 5,427,723 | 5,414,348 |
| Non-Wage | 1,397,563 | 1,379,410 |
| GoU Dev | 112,855 | 111,547 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

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: 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> | |
|--|----------------------|--|
|--|----------------------|--|

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|----------------|
| 228004 Maintenance-Other Fixed Assets | 850,000 | 850,000 |
| Total for Budget Output | 850,000 | 850,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 850,000 | 850,000 |
| 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 | <i>US\$ Thousand</i> | |
|--|----------------------|--|
|--|----------------------|--|

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 228002 Maintenance-Transport Equipment | 122,533 | 122,032 |
| Total for Budget Output | 122,533 | 122,032 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 122,533 | 122,032 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

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**

Salary for the two Departmental staff paid, 20Km of Road length maintained under mechanized Routine maintenance mechanism, Traffic warning signs procured, small office equipment procured, Office Laptop procured, Road works inspected, monitored and official Department communications delivered to the Ministry, Office printer procured, Office stationary procured, SOP equipment procured, Subscription of the Engineers professional body made, Community sensitization ,launch and handover of Implemented projects done, Road Condition surveys and pegging done.

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 99,000 | 97,481 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,485 | 3,370 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,000 | 4,000 |
| 221012 Small Office Equipment | 1,600 | 1,600 |
| 221017 Membership dues and Subscription fees. | 600 | 600 |
| 224010 Protective Gear | 1,100 | 500 |
| 225101 Consultancy Services | 20,000 | 20,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,464 | 3,464 |
| 225204 Monitoring and Supervision of capital work | 21,000 | 19,136 |
| 227001 Travel inland | 9,353 | 9,353 |
| 228004 Maintenance-Other Fixed Assets | 120,926 | 116,027 |
| Total for Budget Output | 304,527 | 280,531 |
| Wage | 99,000 | 97,481 |
| Non-Wage | 15,378 | 10,263 |
| GoU Dev | 190,150 | 172,787 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 100,000 | 33,408 |
| 228004 Maintenance-Other Fixed Assets | 103,000 | 23,500 |
| Total for Budget Output | 203,000 | 56,908 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 203,000 | 56,908 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,480,060 | 1,309,472 |
| Wage | 99,000 | 97,481 |
| Non-Wage | 15,378 | 10,263 |
| GoU Dev | 1,365,682 | 1,201,728 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

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

| 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 | 10,000 |
| 227001 Travel inland | 8,276 | 7,353 |
| Total for Budget Output | 18,276 | 17,353 |
| Wage | 0 | 0 |
| Non-Wage | 8,276 | 7,353 |
| GoU Dev | 10,000 | 10,000 |
| 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

Land Titling for Busimbi division Land

| 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 | 14,000 |
| Total for Budget Output | 14,000 | 14,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 14,000 | 14,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

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

N/A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 2,000 | 0 |
| Total for 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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,796 | 6,527 |
| 227001 Travel inland | 10,742 | 10,029 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 500 |
| Total for Budget Output | 36,538 | 17,056 |
| Wage | 0 | 0 |
| Non-Wage | 36,538 | 17,056 |
| 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

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 168,385 | 167,703 |
| Total for Budget Output | 168,385 | 167,703 |
| Wage | 168,385 | 167,703 |
| 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 | | |
|---|-----------------|----------------|
| <i>UShs Thousand</i> | | |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 3,000 |
| Total for Budget Output | 3,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 242,199 | 219,111 |
| Wage | 168,385 | 167,703 |
| Non-Wage | 49,814 | 27,408 |
| GoU Dev | 24,000 | 24,000 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 100 Community Based Services**

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

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**

Payment of salaries, Facilitate CSO / private sector activities, Technical back stoping to PDM, Monitoring Social development Programmes ,orientation of Stakeholders on SEGOP, Culture mainstreaming, Procurement of Office stationery , Welfare and Entertainment , Procure Coordination air time ,and Computer supplies , Liason meetings with MDAs, Support supervision to CDOs and CSOs, Operational fuel.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 48,877 | 48,565 |
| 221002 Workshops, Meetings and Seminars | 5,195 | 1,950 |
| 221008 Information and Communication Technology Supplies. | 1,119 | 598 |
| 221009 Welfare and Entertainment | 600 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 250 |
| 227001 Travel inland | 9,800 | 8,067 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,425 |
| Total for Budget Output | 69,991 | 61,454 |
| Wage | 48,877 | 48,565 |
| Non-Wage | 21,114 | 12,889 |
| 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**

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 100 Community Based Services**

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

PIAP Output: 1204010302 Social care programs implemented

Support UWEP programme operational costs as per the workplan , Facilitate Youth, Women, PWD, Older persons Councils activities , Probation services , Parish Development Model(PDM) activities , Technical support to Government Programmes eg UWEP/YLP/ NSG, SEGOP , Labour and Gender Mainstreaming activities .

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 9,920 | 9,920 |
| 221008 Information and Communication Technology Supplies. | 733 | 733 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 400 | 400 |
| 227001 Travel inland | 7,833 | 7,833 |
| 227004 Fuel, Lubricants and Oils | 897 | 897 |
| Total for Budget Output | 20,783 | 20,783 |
| Wage | 0 | 0 |
| Non-Wage | 20,783 | 20,783 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 90,774 | 82,236 |
| Wage | 48,877 | 48,565 |
| Non-Wage | 41,897 | 33,672 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 110 Planning**

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

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*

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

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

Internet Data for preparation of quarterly reports and Budgets, Facilitation allowance (Perdiem) for submission of reports to MDAs, Safari Day Allowance for coordination of divisions in Budgeting and reporting, Fuel for coordination of Budgeting and Reporting activities, Attending planning

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,600 | 3,600 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221016 Systems Recurrent costs | 15,000 | 15,000 |
| Total for Budget Output | 22,600 | 18,600 |
| Wage | 0 | 0 |
| Non-Wage | 22,600 | 18,600 |
| 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 1,000 | 945 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 |
| Total for Budget Output | 4,000 | 1,945 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,945 |
| 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 4****Department: 110 Planning**

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

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

Payment of salaries for 2 staff for 12 months, Repair and maintenance of ICT equipment, Conduct annual review of the Municipal Development Plan (MDP III), Conduct trainings of LLGs on Development Planning, Project formulation, Project Management, Evaluation and project appraisal, Hold participatory planning meetings at the divisions and the Municipality, Hold the Budget Conference, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks among others and Coordinate Technical Planning Committee meetings and welfare for staff.

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 99,000 | 96,901 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 7,000 |
| 221009 Welfare and Entertainment | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 920 | 920 |
| 221012 Small Office Equipment | 2,000 | 1,510 |
| 227001 Travel inland | 1,890 | 1,890 |
| 228004 Maintenance-Other Fixed Assets | 4,000 | 0 |
| Total for Budget Output | 117,210 | 110,621 |
| Wage | 99,000 | 96,901 |
| Non-Wage | 18,210 | 13,720 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 110 Planning**

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

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

Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Sensitization of Town Agents on the CIS for proper management of PDM data, collection, compilation, and submission of PDM data to MoLG, MAAIF, MoH, MoES etc.,

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 11,310 | 11,310 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,203 | 1,470 |
| 227001 Travel inland | 9,578 | 4,733 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 8,048 |
| Total for Budget Output | 32,091 | 25,561 |
| Wage | 0 | 0 |
| Non-Wage | 24,203 | 17,673 |
| GoU Dev | 7,888 | 7,888 |
| 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 evaluation of sector/ departmental workplans and budgets in relation to the indicators in the MDPIII, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders, Monitoring and Evaluation of LLGs development plans in relation to the

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 400 | 400 |
| 227001 Travel inland | 3,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 6,888 | 6,888 |
| Total for Budget Output | 16,288 | 16,288 |
| Wage | 0 | 0 |
| Non-Wage | 8,400 | 8,400 |
| GoU Dev | 7,888 | 7,888 |
| Ext Finance | 0 | 0 |
| Total for Department | 294,398 | 275,224 |
| Wage | 99,000 | 96,901 |
| Non-Wage | 77,413 | 60,338 |
| GoU Dev | 117,985 | 117,985 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 120 Internal Audit

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

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

Annual audit plan for FY 2024/25 prepared, Salary paid for the whole year, Audit reports prepared.

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 12,217 | 12,099 |
| 221009 Welfare and Entertainment | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 227001 Travel inland | 7,109 | 6,568 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 3,500 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 41,326 | 23,167 |
| Wage | 12,217 | 12,099 |
| Non-Wage | 29,109 | 11,068 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 41,326 | 23,167 |
| Wage | 12,217 | 12,099 |
| Non-Wage | 29,109 | 11,068 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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

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 | 140 |
| 227001 Travel inland | 4,464 | 4,463 |
| 227004 Fuel, Lubricants and Oils | 3,915 | 3,915 |
| Total for Budget Output | 8,519 | 8,518 |
| Wage | 0 | 0 |
| Non-Wage | 8,519 | 8,518 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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 | 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**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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 14,830 | 14,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 |
| 227001 Travel inland | 3,977 | 2,605 |
| 227004 Fuel, Lubricants and Oils | 2,339 | 0 |
| Total for Budget Output | 21,445 | 17,355 |
| Wage | 14,830 | 14,450 |
| Non-Wage | 6,615 | 2,905 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Value Chain Services

VOTE: 721 Mityana Municipal Council**Quarter 4***Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 3,776 | 0 |
| Total for Budget Output | 6,056 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 6,056 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 37,020 | 27,374 |
| Wage | 14,830 | 14,450 |
| Non-Wage | 22,190 | 12,923 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 721 Mityana Municipal Council**Quarter 4****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: 000006 Planning and Budgeting services****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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|-----------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 10 | |

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**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 70% | |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 80% | 80% |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 89% | |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 6 | |

VOTE: 721 Mityana Municipal Council**Quarter 4****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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 3 | |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****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 Q4 |
|---|-------------------|-----------------|-------------------|
| No. of specialised machinery and equipment procured | Percentage | 0 | |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 050 Health****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**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 100 | |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of new HIV infections per 1,000 uninfected | Number | 150 | |

PIAP Output : 1203010518 Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % 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 Q4 |
|--|-------------------|-----------------|-------------------|
| % 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 Q4 |
|--|-------------------|-----------------|-------------------|
| % of lower level health facilities (HC IVs and IIIs) | Percentage | | |

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 100% | |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| % 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 Q4 |
|--|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV | Percentage | 100 | |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 050 Health****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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Percentage | 100 | |

Department: 060 Education**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 : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 1 | |

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****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 Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 060 Education****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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| km of Community Access Roads Rehabilitated | Number | 24.2 | |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****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 Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage | 1 | |

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage | 40 | |

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 Q4 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Km of wetland boundaries demarcated | Number | 5km | |

VOTE: 721 Mityana Municipal Council**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****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 Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage | 80 | |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| Service availability and readiness index (%) | Percentage | 100% | |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | YES | |

VOTE: 721 Mityana Municipal Council**Quarter 4****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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|----------------------------------|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 100% | |

VOTE: 721 Mityana Municipal Council**Quarter 4****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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 100% | |

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**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | 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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | |

VOTE: 721 Mityana Municipal Council**Quarter 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 4 | |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector | Yes/No | 80 | |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Overall Scheme Risk Rating in the Retirement Benefits | Rate | 40 | |

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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 3 | |

VOTE: 721 Mityana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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 Q4 |
|---|-------------------|-----------------|-------------------|
| Number of improved technologies and innovations adopted | Number | 2 | |

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 Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | 87% | |

VOTE: 721 Mityana Municipal Council**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|---------------------------------|---------------|--------------|
| LCIII: 237734 Central Div | | | | | |
| Department: 010 Administration | | | | | |
| 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 | Staff retreat was conducted | 7,276 | 3,638 |
| 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 | Adm block phase three completed | 200,000 | 12,000 |
| 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 | One vehicle procured | 320,000 | 0 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|--|--|---------------|--------------|
| LCIII: 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 | Rolling of garbage done | 50,000 | 9,700 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Lulagala HC III | Lulagala HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,479 | 5,239 |
| UMSC Mityana Health Centre | UMSC Mityana Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,218 | 3,609 |
| Maama Norah HC II | Maama Norah HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,609 | 1,805 |
| Lulagala HC III | Lulagala HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,218 | 3,609 |
| UMSC Mityana Health Centre | UMSC Mityana Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,925 | 6,463 |
| 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 | Environmental and Social Screening carriedout | 1,000 | 500 |
| 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 | BoQs, Project Appraisal and bidding documents prepared | 1,500 | 1,500 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of projects | Monitoring of SFG projects | Programme Conditional Grant - Development | Monitoring and supervision carriedout | 3,141 | 0 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|---|---------------|--------------|
| LCIII: 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 | Procurement on going | 7,349 | 0 |
| Payment of retention for capital works for FY 2023-24 | Butebi PS | Programme Conditional Grant - Development | Class room Block constructed at Butebi PS | 75,000 | 0 |
| Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS | Nakaseeta Islamic PS | Programme Conditional Grant - Development | 5 stance VIP Latrine at Nakaseeta PS | 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 | Part of the roads worked on | 850,000 | 418,597 |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | Maintenance of Graders | Other Transfers from Central Government Uganda Road Fund (URF) | | 45,066 | 0 |
| Vehicle Maintenance - Imprest | Maintenance of Graders | Other Transfers from Central Government Uganda Road Fund (URF) | Vehicles maintained | 200,000 | 122,885 |
| 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 | Laptop computer procured | 5,000 | 2,500 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------------|--|------------------------------------|---------------|--------------|
| LCIII: 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 | Office assorted materials procured | 7,500 | 3,750 |
| 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) | Small Office equipment procured | 1,200 | 600 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Subscription to UIPE | 2 staff subscribed to UIPE | Other Transfers from Central Government Uganda Road Fund (URF) | UIPE subscription paid | 600 | 260 |
| Item: 224010 Protective Gear | | | | | |
| Protective Gear - Personal Protective Equipment | Headquarters | Locally Raised Revenues | Procurement on going | 1,200 | 0 |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Strategic Planning Services | Headquarters | Programme Conditional Grant - Development | Consultancy services carriedout | 20,000 | 10,000 |
| 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) | Procurement on going | 3,464 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Road inspection and monitoring and launch | Headquarters | Locally Raised Revenues | Road Inspection carriedout | 55,500 | 26,103 |
| 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 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------|--|---|---------------|--------------|
| LCIII: 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) | Backstopping carriedout | 12,000 | 5,958 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | Maintenance of roads | Other Transfers from Central Government Uganda Road Fund (URF) | Road maintenance carriedout under URF | 120,926 | 37,072 |
| 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 | Street light procured and installed in the Market | 100,000 | 21,908 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | Maintenance of Mityana Park | Locally Raised Revenues | Drainage master plan underway | 103,000 | 25,000 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| 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 | Trees procured and planted | 10,000 | 0 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|--|---------------|--------------|
| LCIII: 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 | Environmental, Social screening of projects carried out. | 1,500 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Project appraisal, BoQs and Bidding documents | Urban Discretionary Equalisation Development Grant | Project appraisal, BoQs and Bidding documents | 4,500 | 3,400 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of DDEG projects | Monitoring and supervision of DDEG projects | Urban Discretionary Equalisation Development Grant | Monitoring and supervision of DDEG projects carriedout | 7,888 | 1,000 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | Office maintenance and foot ball pitch | Urban Discretionary Equalisation Development Grant | Footpitch maintenance carriedout at Kitogwafu PS | 48,321 | 6,500 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Procurement of Office Furniture | Urban Discretionary Equalisation Development Grant | Office furniture procured | 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 | Support to Nutrition Committee | 9,466 | 1,680 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Data collection (CIS & PDM) | Locally Raised Revenues | | 9,466 | 0 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|---|---------------|--------------|
| LCIII: 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 | Allowances for Assessment of Divisions paid | 3,000 | 1,998 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Fuel for assessment of divisions | Locally Raised Revenues | Fuel for assessment of divisions procured | 9,776 | 700 |
| 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 | 0 | 12,926 | 6,463 |
| Magala HC III | Magala HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,853 | 12,926 |
| Ttanda HC II | Ttanda HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,926 | 6,463 |
| Magala HC III | Magala HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,154 | 4,577 |
| Kabule HC III | Kabule HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,853 | 12,926 |
| Kabule HC III | Kabule HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,036 | 3,518 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|--|---------------|--------------|
| LCIII: 237735 Ttamu Div | | | | | |
| Department: 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 | Rehabilitation of Kabuwambo HCII finalised | 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 | 0 | 4,066 | 1,355 |
| Mityana Junior School | Mityana Junior School | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,240 | 5,080 |
| NAMYESO P.S. | NAMYESO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,438 | 1,479 |
| NANDEGEJJA P.S | NANDEGEJJA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,433 | 1,144 |
| 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 | 0 | 8,689 | 4,344 |
| St Lukes Health Centre | St Luke Health Center | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,218 | 3,609 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237736 Busimbi Div | | | | | |
| Department: 050 Health | | | | | |
| 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) | | | | | |
| Nakaseeta HC II | Nakaseeta HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,926 | 6,463 |
| Naama HC III | Naama HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,853 | 12,926 |
| St Lukes Health Centre | St Luke Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,288 | 3,644 |
| Katiko HC II | Katiko HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,926 | 6,463 |
| St Jude Naama HC II | St Jude Naama HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,821 | 1,410 |
| St Jude Naama HC II | St Jude Naama HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,218 | 3,609 |
| 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 | 0 | 27,582 | 9,194 |
| ST. NOA KIYINDA P.S. | ST. NOA KIYINDA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,296 | 6,099 |
| katakala p.s | katakala p.s | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,197 | 3,399 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------------|--|---------------------------------|---------------|--------------|
| LCIII: 237736 Busimbi Div | | | | | |
| Department: 060 Education | | | | | |
| 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 | 0 | 53,832 | 17,944 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| 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 | Land lease for Busimbi Division | 14,000 | 13,351 |
| 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 | 0 | 4,217 | 1,406 |
| BUSUBUZI DEMO. P.S. | BUSUBUZI DEMO. P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,939 | 2,313 |
| Bukanaga P.S | Bukanaga P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,090 | 1,363 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1917 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| 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) | | | | | |
| Businziggo P.S. | Businziggo P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,321 | 1,774 |
| Butebi Islamic P.S. | Butebi Islamic P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,813 | 2,938 |
| Butega COU P.S. | Butega COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,701 | 1,567 |
| DDANYA SCHOOL | DDANYA SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,210 | 1,070 |
| Kabule COU P.S. | Kabule COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,964 | 1,655 |
| Kabule R.C. P.S. | Kabule R.C. P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,352 | 4,451 |
| Kalamba P.S. | Kalamba P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,278 | 2,093 |
| Kawoko P.S. | Kawoko P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,703 | 5,901 |
| Kitogwafu Primary School | Kitogwafu Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,103 | 2,368 |
| Kyankowe P.S. | Kyankowe P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,919 | 2,306 |
| MASWA PARENTS | MASWA PARENTS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,926 | 1,309 |
| Mbaliga UMEA P.S. | Mbaliga UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,711 | 1,904 |
| NAKASEETA ISLAMIC P.S | NAKASEETA ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,055 | 3,685 |
| NAKIBANGA COU P.S | NAKIBANGA COU P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,976 | 1,992 |
| Naama COU P.S. | Naama COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,733 | 3,578 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-------------------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1917 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| 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) | | | | | |
| Naama Junior School | Naama Junior School | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,405 | 1,802 |
| Naama R.C. P.S. | Naama R.C. P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,730 | 2,577 |
| Naama UMEA P.S. | Naama UMEA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,596 | 865 |
| Nkonya C.U P.S | Nkonya C.U P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,475 | 1,158 |
| SAALA COU P.S. | SAALA COU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,512 | 2,504 |
| ST. AMBROSE P.S. | ST. AMBROSE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,707 | 2,902 |
| ST. MARYS KIGANWA P.S | ST. MARYS KIGANWA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,260 | 2,087 |
| ST. NOAH KISULE P.S | ST. NOAH KISULE P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,512 | 1,504 |
| ST. THERESA P.S. BUSUUBIZI | ST. THERESA P.S. BUSUUBIZI | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,126 | 2,709 |
| St. Jude Kitinkokola Primary School | St. Jude Kitinkokola Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,009 | 3,003 |
| TTANDA R.C P.S | TTANDA R.C P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,400 | 3,133 |
| Ttamu Islamic School | Ttamu Islamic School | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,209 | 2,403 |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|-----------------------|---------------|--------------|
| LCIII: S1917 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| 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 | 0 | 95,160 | 31,720 |
| TTAMU MUSLIM SS | TTAMU MUSLIM SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 72,200 | 24,067 |
| 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 | 0 | 739,936 | 246,645 |