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# VOTE: 721 Mityana Municipal Council

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Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 721 Mityana Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Godfrey .K. Kateeba**  
(Accounting Officer)

Signed on Date: 23-01-2025

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

**VOTE: 721 Mityana Municipal Council****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,529,608	1,529,608	161,989	11%
Discretionary Government Transfers	2,231,564	2,231,564	585,416	26%
Conditional Government Transfers	10,808,316	10,817,567	2,855,550	26%
Other Government Transfers	200,413	200,413	0	0%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>14,769,902</b>	<b>14,779,153</b>	<b>3,602,955</b>	<b>24%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	159,920	169,170	14,504	9%
Tourism Development	10,795	10,795	1,080	10%
Natural Resources, Environment, Climate Change, Land And Water Management	463,080	463,080	16,953	4%
Private Sector Development	35,307	35,307	3,605	10%
Integrated Transport Infrastructure And Services	1,525,059	1,525,059	208,336	14%
Human Capital Development	8,996,301	8,996,301	1,640,148	18%
Public Sector Transformation	1,588,680	1,588,680	110,586	7%
Community Mobilization And Mindset Change	108,954	108,954	9,077	8%
Governance And Security	1,368,283	1,368,283	241,839	18%
Development Plan Implementation	513,523	513,523	85,823	17%
<b>Grand Total</b>	<b>14,769,902</b>	<b>14,779,153</b>	<b>2,331,950</b>	<b>16%</b>
Wage	8,296,420	8,296,420	1,286,707	16%
Non-Wage Recurrent	5,086,294	5,086,294	933,454	18%
Domestic Devt	1,387,188	1,396,439	111,789	8%
External Financing	0	0	0	

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Mityana Municipal Council received cumulative receipts amounting to UGX 3,602,955,000 which was 24% against the approved budget of UGX 14,769,902,000 and this was mainly attributed to by 11% performance of Locally Raised Revenues worth UGX 161,989,464, 26% performance of Discretionary Government Transfers worth UGX 585,416,000 and 26% of Conditional Government Transfers worth UGX 2,855,550,000.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization at 9%, Tourism Development at 10%, Natural resources, environment, climate change, land and water at 4%, Private sector development at 10%, Integrated transport infrastructure and services at 14%, Human capital development at 18%, Public sector transformation at 7%, Community mobilization and mindset change at 8%, Governance and security at 18%, and Development plan implementation at 17%.

Out of the total approved wage budget of UGX 8,296,420,000, only UGX 1,286,707,000 was spent which was 16% performance, out of UGX 5,086,294,000 of non-wage recurrent, only 933,454,000 was spent which was 18% performance and for domestic development, out of the approved budget of UGX 1,387,188,000, only UGX 111,789,000 which was 8% performance.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,529,608</b>	<b>1,529,608</b>	<b>161,989</b>	<b>11%</b>
Advertisements/Bill Boards	19,500	19,500	2,358	12%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	15,000	15,000	1,814	12%
Business licenses	337,000	337,000	44,333	13%
Infrastructure Levy	103,300	103,300	12,492	12%
Inspection Fees	0	0	0	
Liquor licenses	0	0	0	
Local Hotel Tax	15,000	15,000	1,814	12%
Local Services Tax-Payable By Individuals	63,000	63,000	7,618	12%
Market /Gate Charges	48,800	48,800	5,901	12%
Miscellaneous receipts/income	4,000	4,000	484	12%
Other fees e.g. street parking fees	0	0	0	
Other licenses	8,000	8,000	967	12%
Property related Duties/Fees	780,618	780,618	67,835	9%
Refuse collection charges/Public convenience	9,500	9,500	1,149	12%
Registration fees for Documents and Businesses	7,550	7,550	913	12%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & rates – produced assets-From Government Units	63,000	63,000	7,618	12%
Taxes on Lotteries and Gaming	2,500	2,500	302	12%
Vehicle Parking Fees	52,840	52,840	6,390	12%
<b>Discretionary Government Transfers</b>	<b>2,231,564</b>	<b>2,231,564</b>	<b>585,416</b>	<b>26%</b>
Urban Discretionary Equalisation Development Grant	330,297	330,297	110,099	33%
Urban Unconditional Grant Wage	1,472,696	1,472,696	368,174	25%
Urban Unconditional Non-Wage	428,572	428,572	107,143	25%
<b>Conditional Government Transfers</b>	<b>10,808,316</b>	<b>10,817,567</b>	<b>2,855,550</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	3,513,164	3,513,164	992,476	28%

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	171,428	180,679	57,143	33%
Programme Conditional Grant - Wage Recurrent	6,823,724	6,823,724	1,705,931	25%
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%
<b>Other Government Transfers</b>	<b>200,413</b>	<b>200,413</b>	<b>0</b>	<b>0%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	150,219	150,219	0	0%
Uganda Women Entrepreneurship Program(UWEP)	5,194	5,194	0	0%
Youth Livelihood Programme (YLP)	5,001	5,001	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>14,769,902</b>	<b>14,779,153</b>	<b>3,602,955</b>	<b>24%</b>

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Mityana Municipal Council received conditional grants for Q1 for FY 2024/25 worth UGX 2,855,550,075 which was 26.4% against the approved budget of UGX 10,808,316,223 for conditional grants. These funds for the different departments i.e. administration, production and marketing, Trade, industry and local economic Development, health, Education, Community and Roads and Engineering.

Mityana Municipal Council, also received funds for discretionally transfers amounting to UGX 585,415,832 which was 26.2% against the approved budget for discretionary transfers of UGX 2,231,564,492 of which wage, Urban Non wage, Honoraria for LLGs, Exgratia, Boards and Commissions, IFMS recurrent costs, PBS recurrent costs, Non wage for Divisions and payroll printing all performed at 25% and DDEG at 33%.

**Cumulative Performance for Other Government Transfers**

Mityana Municipal Council did not receive any funds from Other Government Transfers in Quarter one of FY 2024/25 and hence performed at zero against the approved budget of UGX 200,413,323.

**Cumulative Performance for External Financing**

N/A

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,337,046	0	255,468	11%	255,468
<b>Sub-Total</b>	<b>2,337,046</b>	<b>0</b>	<b>255,468</b>	<b>11%</b>	<b>255,468</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	512,739	0	111,147	22%	111,147
<b>Sub-Total</b>	<b>512,739</b>	<b>0</b>	<b>111,147</b>	<b>22%</b>	<b>111,147</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	361,349	0	41,400	11%	41,400
<b>Sub-Total</b>	<b>361,349</b>	<b>0</b>	<b>41,400</b>	<b>11%</b>	<b>41,400</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	196,911	0	13,508	7%	13,508
20 Agricultural Production	33,008	0	0	0%	0
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>229,920</b>	<b>0</b>	<b>13,508</b>	<b>6%</b>	<b>13,508</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,519,964	0	191,426	13%	191,426
30 Health Management and Supervision	389,886	0	44,512	11%	44,512
<b>Sub-Total</b>	<b>1,909,849</b>	<b>0</b>	<b>235,938</b>	<b>12%</b>	<b>235,938</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,863,945	0	527,638	18%	527,638
20 Secondary Education	2,570,903	0	460,481	18%	460,481
30 Skills Development	1,518,895	0	407,928	27%	407,928
40 Education&Sports Management and Inspection	98,999	0	6,944	7%	6,944
50 Special Needs Education	5,000	0	0	0%	0
<b>Sub-Total</b>	<b>7,057,742</b>	<b>0</b>	<b>1,402,991</b>	<b>20%</b>	<b>1,402,991</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,531,059	0	208,336	14%	208,336

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,531,059</b>	<b>0</b>	<b>208,336</b>	<b>14%</b>	<b>208,336</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	218,238	0	16,953	8%	16,953
<b>Sub-Total</b>	<b>218,238</b>	<b>0</b>	<b>16,953</b>	<b>8%</b>	<b>16,953</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	133,955	0	9,077	7%	9,077
<b>Sub-Total</b>	<b>133,955</b>	<b>0</b>	<b>9,077</b>	<b>7%</b>	<b>9,077</b>
<b>Department: Planning</b>					
10 Planning and Statistics	384,323	0	28,036	7%	28,036
<b>Sub-Total</b>	<b>384,323</b>	<b>0</b>	<b>28,036</b>	<b>7%</b>	<b>28,036</b>
<b>Department: Internal Audit</b>					
10 Compliance	47,582	0	4,412	9%	4,412
<b>Sub-Total</b>	<b>47,582</b>	<b>0</b>	<b>4,412</b>	<b>9%</b>	<b>4,412</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	46,103	0	4,685	10%	4,685
<b>Sub-Total</b>	<b>46,103</b>	<b>0</b>	<b>4,685</b>	<b>10%</b>	<b>4,685</b>
<b>Grand Total</b>	<b>14,769,902</b>	<b>0</b>	<b>2,331,950</b>	<b>16%</b>	<b>2,331,950</b>



**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,847,237	1,847,237	390,092	21%	390,092
Locally Raised Revenues	71,370	71,370	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	593,978	593,978	94,619	16%	94,619
Programme Conditional Grant - Non Wage Recurrent	778,285	778,285	194,571	25%	194,571
Urban Unconditional Grant Wage	353,982	353,982	88,496	25%	88,496
Urban Unconditional Non-Wage	49,622	49,622	12,406	25%	12,406
<b>Development Revenues</b>	489,809	489,809	149,936	31%	149,936
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	144,809	144,809	48,270	33%	48,270
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Urban Discretionary Equalisation Development Grant	5,000	5,000	1,667	33%	1,667
<b>Total Revenues Shares</b>	<b>2,337,046</b>	<b>2,337,046</b>	<b>540,028</b>	<b>23%</b>	<b>540,028</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	353,982	353,982	39,306	11%	39,306
Non Wage	1,493,255	1,493,255	167,893	11%	167,893
<b>Development Expenditure</b>					
Domestic Development	489,809	489,809	48,270	10%	48,270
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,337,046</b>	<b>2,337,046</b>	<b>255,468</b>	<b>11%</b>	<b>255,468</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>182,893</b>		
Wage			49,190		
Non Wage			133,703		
<b>Development Balances</b>			<b>101,667</b>		
Domestic Development			101,667		
External Financing			0		

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department****Total Unspent****284,560****Summary of Department Revenues and Expenditure by Source**

The department received total revenues amounting to UGX 540,028,000 of which UGX 390,092,000 were for recurrent activities and UGX 149,936,000 for development expenditure which was 21% and 31% respectively.

On the side of Expenditure, the department spent funds amounting to UGX 255,468,000 which was 11% of the Approved Planned Expenditure and this was mainly attributed to UGX 39,306,000 for wage, UGX 167,893,000 for non wage and UGX 48,270,000 for development which was 11%, 11% and 10% of the Approved Planned Expenditure.

An under performance was realised under Multisectoral Transfers to LLGs for non wage recurrent which performed at 16% instead of 25% and this was mainly attributed to the low local revenue received in Quarter one.

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

By the close of the quarter, the department remained with unspent balances of UGX 284,560,000 of which UGX 49,190,000 were for wage, UGX 133,703,000 for non wage and UGX 101,667,000 for development. Wage funds unspent were for staff that had not recruited i.e. Senior Procurement Officer, Senior Assistant Town Clerk, Enforcement Officers and Askaris. The non wage unspent were mainly for Gratuity amounting to UGX 108,310,371 and the balance for pension. The development unspent funds were for the construction of the Administration Block worth UGX 100,000,000 and procurement of a Laptop computer for the Procurement Officer worth UGX 1,667,000 for DDEG.

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

Transferred funds to LLGs, Monitored and supervised LLGs and all government programs, carry out procurement activities, welfare and refreshments were procured, bicycle allowances for the support staff were paid. stationery procured, computers and printers services and repaired, airtime and data procured.

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	297,739	297,739	89,399	30%	89,399
Locally Raised Revenues	117,744	117,744	44,400	38%	44,400
Urban Unconditional Grant Wage	130,735	130,735	32,684	25%	32,684
Urban Unconditional Non-Wage	49,260	49,260	12,315	25%	12,315
<b>Development Revenues</b>	215,000	215,000	45,064	21%	45,064
Locally Raised Revenues	215,000	215,000	45,064	21%	45,064
<b>Total Revenues Shares</b>	<b>512,739</b>	<b>512,739</b>	<b>134,463</b>	<b>26%</b>	<b>134,463</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,735	130,735	9,369	7%	9,369
Non Wage	167,004	167,004	56,714	34%	56,714
<b>Development Expenditure</b>					
Domestic Development	215,000	215,000	45,064	21%	45,064
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>512,739</b>	<b>512,739</b>	<b>111,147</b>	<b>22%</b>	<b>111,147</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,315</b>		
Wage			23,315		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,315</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The departmental revenues for quarter performed at UGX 134,463,000 which was 26% of the Approved Budget and this was mainly attributed by non wage of UGX 89,399,000 which was 30% and UGX 45,064,000 for development which was 21%.

on the side of expenditure, the department spent funds amounting to UGX 111,147,000 of which UGX 9,369,000 was for wage and performed at 7%, UGX 56,714,000 and performed at 34% and UGX 45,064,000 which performed at 21%.

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

By the close of the quarter, the department remained with unspent balances of UGX 23,315,000 for the following staff that had not been recruited, One Accountant, and Senior Finance Officer.

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

Prepared and submitted the Annual Financial Accounts for the FY 2023/24, facilitate the revenue collection team, paid balances for the motor vehicle procured in FY 2023/24, paid salaries for staff, procured stationery and minor repairs.

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	361,349	361,349	53,846	15%	53,846
Locally Raised Revenues	145,965	145,965	0	0%	0
Urban Unconditional Grant Wage	47,518	47,518	11,879	25%	11,879
Urban Unconditional Non-Wage	167,866	167,866	41,967	25%	41,967
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>361,349</b>	<b>361,349</b>	<b>53,846</b>	<b>15%</b>	<b>53,846</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,518	47,518	4,607	10%	4,607
Non Wage	313,831	313,831	36,793	12%	36,793
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>361,349</b>	<b>361,349</b>	<b>41,400</b>	<b>11%</b>	<b>41,400</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,446</b>		
Wage			7,273		
Non Wage			5,174		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,446</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**SECTION B : Summary by Department**

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The department received revenues amounting to UGX 53,846,000 of which all funds were for recurrent activities where wage was worth UGX 11,879,000 and non wage worth UGX 41,967,000 which all performed at 35%. There was a zero performance for Local Revenue.

On the side of expenditure, the department spent funds amounting to UGX 41,400,000 which was 11% of the planned expenditure of which UGX 4,607,000 were for wage and UGX 36,793,000 for non wage and performed at 10% and 12% respectively.

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

By the close of the quarter, the department remained with unspent balances of shs 12,446,000 of which UGX 7,273,000 were for wage for the gratuity for political leaders which is usually paid on the last month of the close of the Financial Year and UGX 5,174,000 for non wage.

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

Mayor's vehicle repaired, fuel for office running procured, Exgratia and Honoraria paid, salaries for political leaders paid, airtime procured, stationery procured, welfare and refreshments procured.

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	149,920	149,920	37,480	25%	37,480
Programme Conditional Grant - Non Wage Recurrent	75,520	75,520	18,880	25%	18,880
Programme Conditional Grant - Wage Recurrent	74,400	74,400	18,600	25%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
<b><i>Development Revenues</i></b>	80,000	89,251	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
<b>Total Revenues Shares</b>	<b>229,920</b>	<b>239,170</b>	<b>37,480</b>	<b>16%</b>	<b>37,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	74,400	74,400	13,508	18%	13,508
Non Wage	75,520	75,520	0	0%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	80,000	89,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>229,920</b>	<b>239,170</b>	<b>13,508</b>	<b>6%</b>	<b>13,508</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>23,972</b>		
Wage			5,092		
Non Wage			18,880		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,972</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the close of the quarter, the department had received funds amounting to UGX 37,480,000 which was 16% against the Approved Budget and all these were for recurrent activities of which UGX 18,880,000 were for non wage recurrent and UGX 18,600,000 for wage for the two staff the Agriculture Officer and Assistant Agriculture Officer, all performed at 25% against the Planned Revenues.

By the close of the quarter, the department had spent funds amounting to 13,508,000 and these were funds for salaries for the two staff only.

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

By the close of the quarter the department had remained with unspent balance worth UGX 23,972,000 of which UGX 5,092,000 were for PAYE to be paid to URA for the two Staff and UGX 18,880,000 for PDM related activities, i.e. facilitation for Town Agents, facilitation for PDCs among others.

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

Staff salaries paid, PDM beneficiaries for the 2nd lot prepared, supervision, monitoring and training of LLGs Extension staff carried out.



**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,860,702	1,800,702	448,761	24%	448,761
Locally Raised Revenues	65,659	5,659	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	255,548	255,548	63,887	25%	63,887
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233	313,058	25%	313,058
Urban Unconditional Grant Wage	287,262	287,262	71,816	25%	71,816
<b><i>Development Revenues</i></b>	49,147	109,147	16,382	33%	16,382
Locally Raised Revenues	0	60,000	0	0%	0
Programme Conditional Grant - Development	49,147	49,147	16,382	33%	16,382
<b>Total Revenues Shares</b>	<b>1,909,849</b>	<b>1,909,849</b>	<b>465,143</b>	<b>24%</b>	<b>465,143</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	1,539,495	1,539,495	169,946	11%	169,946
Non Wage	261,207	261,207	62,412	24%	62,412
<b><i>Development Expenditure</i></b>					
Domestic Development	109,147	109,147	3,580	3%	3,580
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,909,849</b>	<b>1,909,849</b>	<b>235,938</b>	<b>12%</b>	<b>235,938</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>216,403</b>	
Wage			214,928	
Non Wage			1,475	
<b><i>Development Balances</i></b>			<b>12,802</b>	
Domestic Development			12,802	
External Financing			0	
<b>Total Unspent</b>			<b>229,205</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received revenues amounting to UGX 468,723,000 which was 25% against the Budget and this was mainly attributed by UGX 448,761,000 for recurrent activities and UGX 19,962,000 for development which is 25% and 18% respectively.

On the side of expenditure the department spent funds amounting to UGX 235,938,000 which was 12% of the planned expenditure and was mainly attributed to by UGX 169,946,000 of wage, UGX 62,412,000 of non wage and UGX 3,580,000 of development which is 11%, 24% and 3% of the planned expenditure.

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

By the close of the quarter the department remained with unspent balances of UGX 232,785,000 of which UGX 214,928,000 was for wage UGX 1,475,000 for non wage and UGX 16,382,000 for development for the construction of a chain link fence on Kabuwambo HCII and Nakaseeta HCII.

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

Staff Salaries paid, monitoring and supervision of health centers carried out, disease surveillance carried out, fuel procured, burial of unclaimed bodies, maintenance of Namukozi garbage site

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	6,941,938	6,941,938	1,843,690	27%	1,843,690
Locally Raised Revenues	3,918	3,918	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,370,224	1,370,224	456,741	33%	456,741
Programme Conditional Grant - Wage Recurrent	5,497,091	5,497,091	1,374,273	25%	1,374,273
Urban Unconditional Grant Wage	50,705	50,705	12,676	25%	12,676
<b><i>Development Revenues</i></b>	115,804	115,804	38,601	33%	38,601
Programme Conditional Grant - Development	115,804	115,804	38,601	33%	38,601
<b>Total Revenues Shares</b>	<b>7,057,742</b>	<b>7,057,742</b>	<b>1,882,292</b>	<b>27%</b>	<b>1,882,292</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	5,547,796	5,547,796	1,000,712	18%	1,000,712
Non Wage	1,394,142	1,394,142	402,278	29%	402,278
<b><i>Development Expenditure</i></b>					
Domestic Development	115,804	115,804	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,057,742</b>	<b>7,057,742</b>	<b>1,402,991</b>	<b>20%</b>	<b>1,402,991</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>440,700</b>	
Wage			386,237	
Non Wage			54,463	
<b><i>Development Balances</i></b>			<b>38,601</b>	
Domestic Development			38,601	
External Financing			0	
<b>Total Unspent</b>			<b>479,301</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the close of the quarter, the department had received total revenues amounting to UGX 1,882,292,000 which was 27% against the budget and this was mainly attributed to by UGX 1,843,690,000 for recurrent activities and UGX 38,601,000 for development activities which was 27% and 33% respectively.

On the side of expenditure, the department spend UGX 1,402,991,000 which was 20% of the planned expenditure and this was mainly attributed to by UGX 1,000,712,000, and UGX 402,278,000 for non wage for UPE, USE and UPOLET which was 18% and 29% respectively.

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

By the end of the Quarter, the department remained with unspent balances worth UGX 479,301,000 of which UGX 386,237,000 is for wage, UGX 54,463,000 for non wage and UGX 38,601,000 for domestic Development.

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

Paid salaries for headquarter staff, primary and secondary teachers as well as for Busuubizi Core PTC, transferred funds for UPE, USE and UPOLET to primary schools, Secondary Schools and Tertiary Schools respectively.

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,340,595	1,340,595	296,014	22%	296,014
Locally Raised Revenues	6,322	6,322	0	0%	0
Other Transfers from Central Government	150,219	150,219	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	179,400	179,400	44,850	25%	44,850
Urban Unconditional Non-Wage	4,654	4,654	1,164	25%	1,164
<b><i>Development Revenues</i></b>	190,464	190,464	0	0%	0
Locally Raised Revenues	190,464	190,464	0	0%	0
<b>Total Revenues Shares</b>	<b>1,531,059</b>	<b>1,531,059</b>	<b>296,014</b>	<b>19%</b>	<b>296,014</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	179,400	179,400	16,545	9%	16,545
Non Wage	1,161,195	1,161,195	191,791	17%	191,791
<b><i>Development Expenditure</i></b>					
Domestic Development	190,464	190,464	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,531,059</b>	<b>1,531,059</b>	<b>208,336</b>	<b>14%</b>	<b>208,336</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>87,678</b>		
Wage			28,305		
Non Wage			59,373		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>87,678</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department by the close of the quarter received funds amounting to UGX 296,014,000 which was 19% and this was mainly attributed to by recurrent revenues worth UGX 296,014,000 and zero revenues of development which was 22% and 0%.

On the side of expenditure, the department spend funds worth UGX 208,336,000 which was 14% and this was mainly attributed to by UGX 16,545,000 for wage, UGX 191,791,000 for non wage and zero for development which was 9%, 17% and 0% respectively.

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

By the close of the quarter, the department remained with unspent balances of UGX 87,678,000 of which UGX 28,305,000 was for wage for wage for the Principal Engineer who was not recruited and UGX 59,373,000 for non wage for on going project works.

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

Salaries for staff paid, routine mechanised maintenance of Nakibanga – Butebi road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	213,238	213,238	43,561	20%	43,561
Locally Raised Revenues	39,501	39,501	127	0%	127
Urban Unconditional Grant Wage	168,385	168,385	42,096	25%	42,096
Urban Unconditional Non-Wage	5,353	5,353	1,338	25%	1,338
<b><i>Development Revenues</i></b>	5,000	5,000	1,667	33%	1,667
Urban Discretionary Equalisation Development Grant	5,000	5,000	1,667	33%	1,667
<b>Total Revenues Shares</b>	<b>218,238</b>	<b>218,238</b>	<b>45,228</b>	<b>21%</b>	<b>45,228</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	168,385	168,385	15,488	9%	15,488
Non Wage	44,853	44,853	1,465	3%	1,465
<b><i>Development Expenditure</i></b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>218,238</b>	<b>218,238</b>	<b>16,953</b>	<b>8%</b>	<b>16,953</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>26,609</b>		
Wage			26,608		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>1,667</b>		
Domestic Development			1,667		
External Financing			0		
<b>Total Unspent</b>			<b>28,275</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By close of the department received funds amounting to UGX 45,228,000 which was 21% against the budget and this was mainly attributed to by UGX 43,561,000 for recurrent revenues and UGX 1,667,000 for Development which was 20% and 33% respectively.

On the side of expenditure, the department spent funds worth UGX 16,953,000 which was 8% against the planned expenditure and this was mainly attributed to by UGX 15,488,000 for wage, UGX 1,465,000 for non wage and Zero for development which was 9%, 3% and 0% respectively.

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

By the close of the quarter, the department remained with unspent balances worth UGX 28,275,000 of which UGX 26,608,000 were for wage and UGX 1,667,000 for development.

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

Staff salaries were paid, PPC held and development application surprised and monitored.

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	133,955	133,955	23,529	18%	23,529
Locally Raised Revenues	9,646	9,646	0	0%	0
Other Transfers from Central Government	30,195	30,195	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	5,196	25%	5,196
Urban Unconditional Grant Wage	68,439	68,439	17,110	25%	17,110
Urban Unconditional Non-Wage	4,892	4,892	1,223	25%	1,223
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>133,955</b>	<b>133,955</b>	<b>23,529</b>	<b>18%</b>	<b>23,529</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,439	68,439	5,983	9%	5,983
Non Wage	65,515	65,515	3,094	5%	3,094
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>133,955</b>	<b>133,955</b>	<b>9,077</b>	<b>7%</b>	<b>9,077</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,451</b>		
Wage			11,127		
Non Wage			3,325		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,451</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the close of the quarter, the department received funds amounting to UGX 23,529,000 which was 18% against the budget and were all funds for recurrent activities.

On the side of expenditure, the department spent funds amounting to UGX 9,077,000 which was 7% against the planned expenditure and this was mainly attributed to UGX 5,983,000 for wage and UGX 3,094,000 for non-wage which was 9% and 5% against the planned expenditure respectively.

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

By the close the quarter the department remained with unspent balances of UGX 14,451,000 of which UGX 11,127,000 were for wage for the labor officer and probation and welfare officer which positions had not been filled and UGX 3,325,000 for non-wage for ongoing activities.

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

Two Youth council and 2 Youth Council Executive meetings held, Youth activities monitored and supervised, international youth days celebrated, Motorcycle repaired and maintained, Fuel and lubricants procured, Two PWD council Meetings held, National PWDs days supported, field appraisals of PWDs carried out and groups submitted to MoGLSD for funding, Technical support supervision and Monitoring of Special grant for persons with Disabilities beneficiaries carried out, and groups submitted to MoGLSD for funding, National Older persons day supported, 2 Older persons Council meetings carried out, 2 joint Women Council meeting, National Women's day supported, celebrations, Practical skills enhancement training for 3 women groups conducted, juvenile cases, tracking, resettlement, and follow up visits carried out, quarterly work based inspections carried out, all labor disputes handled, 2 community dialogue meeting on Sexual and Gender Based violence carried out.

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	208,835	208,835	43,459	21%	43,459
Locally Raised Revenues	35,000	35,000	0	0%	0
Urban Unconditional Grant Wage	138,113	138,113	34,528	25%	34,528
Urban Unconditional Non-Wage	35,722	35,722	8,930	25%	8,930
<b><i>Development Revenues</i></b>	175,488	175,488	58,496	33%	58,496
Urban Discretionary Equalisation Development Grant	175,488	175,488	58,496	33%	58,496
<b>Total Revenues Shares</b>	<b>384,323</b>	<b>384,323</b>	<b>101,955</b>	<b>27%</b>	<b>101,955</b>

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

Wage	138,113	138,113	5,987	4%	5,987
Non Wage	70,722	70,722	7,174	10%	7,174

***Development Expenditure***

Domestic Development	175,488	175,488	14,876	8%	14,876
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>384,323</b>	<b>384,323</b>	<b>28,036</b>	<b>7%</b>	<b>28,036</b>

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

Wage			30,299		
Non Wage			28,542		
			1,757		

***Development Balances***

Domestic Development			43,620		
External Financing			43,620		
			0		
<b>Total Unspent</b>			<b>73,919</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the close of the quarter, the department had received funds amounting to UGX 101,955,000 which was 27% and this was mainly attributed to by UGX 43,459,000 for recurrent revenues and UGX 58,496,000 for development which was 21% and 33% respectively.

On the side of expenditure, the department spent funds amounting to UGX 28,036,000 which was 7% of the planned expenditure and this was mainly attributed to UGX 5,987,000 for wage, UGX 7,174,000 for non wage and UGX 14,876,000 for development.

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

By the close of the department remained with unspent balances worth UGX 73,919,000 of which UGX 28,542,000 were for wage for the under payment of the Senior Planner, UGX 1,757,000 for non wage for on going activities and UGX 43,620,000 for development for mainly securing land titles for land owned by Government.

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

Development Plan IV prepared, approved by Council and submitted to NPA for certification (A ward of a certificate of Compliance), LLG Assessment carried out for FY 2023/24, ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carried out, Bills of Quantities of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by the TPC, LLG Assessment carried out, Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects profiled and monitoring and evaluation tools developed to track the progress of implementation, data collected on KPIs including PDM.

**VOTE: 721 Mityana Municipal Council****Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	47,582	47,582	7,875	17%	7,875
Locally Raised Revenues	20,012	20,012	983	5%	983
Urban Unconditional Grant Wage	23,501	23,501	5,875	25%	5,875
Urban Unconditional Non-Wage	4,068	4,068	1,017	25%	1,017
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>47,582</b>	<b>47,582</b>	<b>7,875</b>	<b>17%</b>	<b>7,875</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,501	23,501	2,412	10%	2,412
Non Wage	24,080	24,080	2,000	8%	2,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>47,582</b>	<b>47,582</b>	<b>4,412</b>	<b>9%</b>	<b>4,412</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,463</b>		
Wage			3,463		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,463</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the close of the quarter, the department had received funds amounting to UGX 7,875,000 which was 17% against the budget and all were funds for recurrent revenues.

On the side of expenditure, the department spent funds amounting to UGX 4,412,000 which was 9% against the planned expenditure and this was mainly attributed to UGX 2,412,000 for wage and UGX 2,000,000 for non wage.

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

By the close of the quarter the department remained with unspent balances worth UGX 3,463,000 for wage and these were mainly funds for the internal Auditor who had not be recruited.

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

Paid salary for 3 months for the Senior Internal Auditor, carried out audit activities for Quarter one.

**VOTE: 721** Mityana Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	39,625	39,625	9,365	24%	9,365
Locally Raised Revenues	2,165	2,165	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,805	12,805	3,201	25%	3,201
Urban Unconditional Grant Wage	24,655	24,655	6,164	25%	6,164
Urban Unconditional Non-Wage	0	0	0	0%	0
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>46,103</b>	<b>46,103</b>	<b>11,524</b>	<b>25%</b>	<b>11,524</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,655	24,655	2,844	12%	2,844
Non Wage	14,970	14,970	1,841	12%	1,841
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>46,103</b>	<b>46,103</b>	<b>4,685</b>	<b>10%</b>	<b>4,685</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,680</b>		
Wage			3,320		
Non Wage			1,361		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>6,839</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the close of the quarter, the department had received funds amounting to UGX 11,524,000 which was 25% against the budget and this was mainly attributed to by UGX 9,365,000 for recurrent and UGX 2,159,000 for development which was 24% and 33% performance against the budget respectively.

On the side of expenditure, the department spent funds amounting to UGX 4,685,000 which was 10% against the planned expenditure and this was mainly attributed to by UGX 2,844,000 for wage, UGX 1,841,000 for non wage and 0 for development which was 12%, 12% and 0% respectively against the planned expenditure.

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

By the close of the quarter, the department remained with unspent balances worth UGX 6,839,000 of which UGX 3,320,000 was for wage for the Commercial Officer who had not been recruited, UGX 1,361,000 for non wage for the ongoing activities, and UGX 2,159,000 for development for the procurement of Officer furniture (Chair and table).

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

Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, new businesses profiled, salaries for one staff paid, Joint monitoring coordinated on all departmental operations within the municipality, Hospitality and tourism facilities inspected, Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.

**VOTE: 721 Mityana Municipal Council****Quarter 1****B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
342111 Land - Acquisition		40,000	0
	<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	40,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,442	0
221017 Membership dues and Subscription fees.		1,250	313
222001 Information and Communication Technology Services.		4,000	1,000
227001 Travel inland		4,572	0
227004 Fuel, Lubricants and Oils		8,000	2,000
	<b>Total for Budget Output</b>	<b>19,264</b>	<b>3,313</b>
	Wage	0	0
	Non-Wage	19,264	3,313
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
	Legal Consultancy services provided, compliance and enforcement on development among others carriedout	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225101 Consultancy Services		2,000	500
227001 Travel inland		1,000	250
227004 Fuel, Lubricants and Oils		3,000	0
	<b>Total for Budget Output</b>	<b>6,000</b>	<b>750</b>
	Wage	0	0
	Non-Wage	6,000	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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

	Staff salaries, Pension, and allowances for casual labourers paid	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		353,982	39,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,200	0
273104 Pension		345,044	54,525
273105 Gratuity		433,241	0
312219 Other Transport equipment - Acquisition		300,000	0
	<b>Total for Budget Output</b>	<b>1,439,467</b>	<b>93,830</b>
	Wage	353,982	39,306
	Non-Wage	785,485	54,525
	GoU Dev	300,000	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603X In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	250	
221011 Printing, Stationery, Photocopying and Binding	3,730	933	
227001 Travel inland	2,000	0	
312229 Other ICT Equipment - Acquisition	5,000	0	
<b>Total for Budget Output</b>	<b>11,930</b>	<b>1,183</b>	
Wage	0	0	
Non-Wage	6,930	1,183	
GoU Dev	5,000	0	
Ext Finance	0	0	

**Budget Output: 390017 Public Service Performance management**

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

Fuel for TC to carriedout supervision and coordination with Nil MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordination procured.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	4,000	0	
227001 Travel inland	10,000	5,134	
227004 Fuel, Lubricants and Oils	14,000	3,310	
228002 Maintenance-Transport Equipment	6,750	0	
<b>Total for Budget Output</b>	<b>34,750</b>	<b>8,444</b>	
Wage	0	0	
Non-Wage	34,750	8,444	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390018 Statutory Services**

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

NA

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,848	0
<b>Total for Budget Output</b>	<b>6,848</b>	<b>0</b>
Wage	0	0
Non-Wage	6,848	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>8,000</b>	<b>750</b>
Wage	0	0
Non-Wage	8,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510X Records management**

Printed Stationery for registry procured and travel inland allowances for the Records Officer paid. Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	500

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,000</b> <b>500</b>
	Wage	0      0
	Non-Wage	4,000      500
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid

Nil

**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	0
221009 Welfare and Entertainment	3,000	1,060
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223006 Water	1,000	250
227001 Travel inland	6,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	738,787	142,889
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>756,787</b>	<b>144,198</b>
Wage	0	0
Non-Wage	611,978	95,929
GoU Dev	144,809	48,270
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101X Annual state of human rights report produced**

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,000                      2,500</b>
	Wage	0                      0
	Non-Wage	10,000                      2,500
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>2,337,046                      255,468</b>
	Wage	353,982                      39,306
	Non-Wage	1,493,255                      167,893
	GoU Dev	489,809                      48,270
	Ext Finance	0                                0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		

Staff salaries paid, IFMS recurrent costs paid, welfare for Nil  
 staff, fuel and lubricant procured, all machinery maintained,  
 travel inland costs paid for the revenue team, capacity  
 building of staff carried out, incapacity and death and  
 Medical expenses paid

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,735	9,369	
212102 Medical expenses (Employees)	800	0	
212103 Incapacity benefits (Employees)	1,000	0	
221003 Staff Training	3,235	809	
221009 Welfare and Entertainment	12,200	5,000	
221016 Systems Recurrent costs	30,000	7,500	
227001 Travel inland	4,500	0	
227004 Fuel, Lubricants and Oils	7,700	2,240	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	2,035	
<b>Total for Budget Output</b>	<b>194,970</b>	<b>26,953</b>	
Wage	130,735	9,369	
Non-Wage	64,235	17,584	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	400	85	



**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	575
227001 Travel inland	34,769	17,375
<b>Total for Budget Output</b>	<b>37,469</b>	<b>18,035</b>
Wage	0	0
Non-Wage	37,469	18,035
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

All Audit activities coordinated both internal and external, Nil  
one brand new Double Carbin Vehicle balances for last year paid

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,432
227001 Travel inland	35,147	16,408
227004 Fuel, Lubricants and Oils	8,500	0
312219 Other Transport equipment - Acquisition	215,000	45,064
<b>Total for Budget Output</b>	<b>266,647</b>	<b>62,903</b>
Wage	0	0
Non-Wage	51,647	17,839
GoU Dev	215,000	45,064
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

NA

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,628	500	
221011 Printing, Stationery, Photocopying and Binding	7,653	1,913	
227001 Travel inland	3,372	843	
<b>Total for Budget Output</b>	<b>13,653</b>	<b>3,256</b>	
Wage	0	0	
Non-Wage	13,653	3,256	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>512,739</b>	<b>111,147</b>	
Wage	130,735	9,369	
Non-Wage	167,004	56,714	
GoU Dev	215,000	45,064	
Ext Finance	0	0	

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,800	0	
227004 Fuel, Lubricants and Oils	4,000	0	
<b>Total for Budget Output</b>	<b>8,800</b>	<b>0</b>	
Wage	0	0	
Non-Wage	8,800	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,961	0	
221009 Welfare and Entertainment	9,000	0	
222001 Information and Communication Technology Services.	3,600	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	23,786	0	
<b>Total for Budget Output</b>	<b>52,347</b>	<b>0</b>	
Wage	0	0	
Non-Wage	52,347	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
	Mayor's vehicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid.	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		12,000	2,083
228002 Maintenance-Transport Equipment		10,000	0
<b>Total for Budget Output</b>		<b>28,000</b>	<b>2,083</b>
	Wage	0	0
	Non-Wage	28,000	2,083
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

	Political oversight carried out, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		5,212	1,170
221007 Books, Periodicals & Newspapers		600	150
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221017 Membership dues and Subscription fees.		3,000	0
222001 Information and Communication Technology Services.		1,694	423
227001 Travel inland		9,864	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
282101 Donations		1,800	450
<b>Total for Budget Output</b>		<b>27,370</b>	<b>3,243</b>
	Wage	0	0
	Non-Wage	27,370	3,243

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 030 Statutory bodies**

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

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Exgratia for Political leaders and Honoraria for LLGs paid Nil

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,360	24,773
<b>Total for Budget Output</b>	<b>150,360</b>	<b>24,773</b>
Wage	0	0
Non-Wage	150,360	24,773
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	4,607
211107 Boards, Committees and Council Allowances	46,954	6,694
<b>Total for Budget Output</b>	<b>94,472</b>	<b>11,301</b>
Wage	47,518	4,607
Non-Wage	46,954	6,694
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>361,349</b>	<b>41,400</b>
Wage	47,518	4,607
Non-Wage	313,831	36,793
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		

Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated,

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,400	13,508	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0	
221002 Workshops, Meetings and Seminars	6,189	0	
221008 Information and Communication Technology Supplies.	2,960	0	
221009 Welfare and Entertainment	800	0	
221011 Printing, Stationery, Photocopying and Binding	1,519	0	
222001 Information and Communication Technology Services.	1,600	0	
224001 Medical Supplies and Services	2,400	0	
227001 Travel inland	12,543	0	
227004 Fuel, Lubricants and Oils	11,100	0	
228002 Maintenance-Transport Equipment	800	0	
228004 Maintenance-Other Fixed Assets	800	0	
<b>Total for Budget Output</b>	<b>116,911</b>	<b>13,508</b>	
Wage	74,400	13,508	
Non-Wage	42,511	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services**

N / A

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
342111 Land - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,008	0
<b>Total for Budget Output</b>	<b>33,008</b>	<b>0</b>
Wage	0	0
Non-Wage	33,008	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>229,920</b>	<b>13,508</b>
Wage	74,400	13,508
Non-Wage	75,520	0
GoU Dev	80,000	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N/A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,800	0
<b>Total for Budget Output</b>	<b>1,800</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302X Target population fully immunized**

NA

NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,100	0
225204 Monitoring and Supervision of capital work	2,015	0
228004 Maintenance-Other Fixed Assets	40,000	0
312235 Furniture and Fittings - Acquisition	4,232	0
<b>Total for Budget Output</b>	<b>47,347</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	47,347	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

Staff salaries for Medical staff paid, PHC funds transferred Nil to Health Centres both Government and PNFP



**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,252,233	136,780	
263308 Sector Conditional Grant (Non-Wage)	218,584	54,646	
<b>Total for Budget Output</b>	<b>1,470,817</b>	<b>191,426</b>	
Wage	1,252,233	136,780	
Non-Wage	218,584	54,646	
GoU Dev	0	0	
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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDs mainstreaming carriedout.	Nil
<b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,659	0	
<b>Total for Budget Output</b>	<b>5,659</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,659	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others.

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,964	1,741
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,110	4,525
227004 Fuel, Lubricants and Oils	5,890	0
<b>Total for Budget Output</b>	<b>36,964</b>	<b>7,766</b>
Wage	0	0
Non-Wage	36,964	7,766
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries for health staff at the headquarter and division Nil paid, rolling of garbage carried out, casual labourers paid, burial expenses paid, management of Namukozi garbage site

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	287,262	33,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	0
227004 Fuel, Lubricants and Oils	23,200	3,580
273102 Incapacity, death benefits and funeral expenses	20,000	0
<b>Total for Budget Output</b>	<b>347,262</b>	<b>36,746</b>
Wage	287,262	33,166
Non-Wage	0	0
GoU Dev	60,000	3,580
Ext Finance	0	0
<b>Total for Department</b>	<b>1,909,849</b>	<b>235,938</b>
Wage	1,539,495	169,946
Non-Wage	261,207	62,412
GoU Dev	109,147	3,580

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

Ext Finance	0	0
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**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	4,778	0
228004 Maintenance-Other Fixed Assets	104,264	0
312121 Non-Residential Buildings - Acquisition	82,814	0
312235 Furniture and Fittings - Acquisition	23,800	0
<b>Total for Budget Output</b>	<b>220,156</b>	<b>0</b>
Wage	0	0
Non-Wage	108,752	0
GoU Dev	111,404	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

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

Sports activities facilitated Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,330
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,330</b>
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	428,563
312121 Non-Residential Buildings - Acquisition	3,400	0
<b>Total for Budget Output</b>	<b>2,320,302</b>	<b>428,563</b>
Wage	2,316,902	428,563
Non-Wage	0	0
GoU Dev	3,400	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	261,487	85,745
<b>Total for Budget Output</b>	<b>261,487</b>	<b>85,745</b>
Wage	0	0
Non-Wage	261,487	85,745
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	143,812	47,937
<b>Total for Budget Output</b>	<b>143,812</b>	<b>47,937</b>
Wage	0	0
Non-Wage	143,812	47,937
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,427,091	412,543
<b>Total for Budget Output</b>	<b>2,427,091</b>	<b>412,543</b>
Wage	2,427,091	412,543
Non-Wage	0	0
GoU Dev	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	753,098	152,662	
<b>Total for Budget Output</b>	<b>753,098</b>	<b>152,662</b>	
Wage	753,098	152,662	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	765,797	255,266	
<b>Total for Budget Output</b>	<b>765,797</b>	<b>255,266</b>	
Wage	0	0	
Non-Wage	765,797	255,266	
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	5,000	0	
228002 Maintenance-Transport Equipment	2,776	0	
<b>Total for Budget Output</b>	<b>17,776</b>	<b>0</b>	
Wage	0	0	
Non-Wage	17,776	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,918	0	
<b>Total for Budget Output</b>	<b>1,918</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,918	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	



# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

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

Staff salaries at the Municipal headquarters paid  
Monitoring and supervision of education institutions was not carried out.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	6,944
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>59,305</b>	<b>6,944</b>
Wage	50,705	6,944
Non-Wage	8,600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
282101 Donations		2,000	0
<b>Total for Budget Output</b>		<b>5,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>7,057,742</b>	<b>1,402,991</b>
	Wage	5,547,796	1,000,712
	Non-Wage	1,394,142	402,278
	GoU Dev	115,804	0
	Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
NA	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	1,000	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Salaries for staff paid, routine mechanised maintenace of  
Nakibanga – Butebi road, Kamuvoobe – Nakaseeta road,  
Kabaka Road, Gombe Mwalo road

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	16,545
221008 Information and Communication Technology Supplies.	219	0
221011 Printing, Stationery, Photocopying and Binding	1,543	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	9,215	723
227004 Fuel, Lubricants and Oils	970,219	178,690
228002 Maintenance-Transport Equipment	70,000	725
228004 Maintenance-Other Fixed Assets	270,464	11,653
<b>Total for Budget Output</b>	<b>1,525,059</b>	<b>208,336</b>

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	179,400 16,545
	Non-Wage	1,156,195 191,791
	GoU Dev	189,464 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,531,059 208,336</b>
	Wage	179,400 16,545
	Non-Wage	1,161,195 191,791
	GoU Dev	190,464 0
	Ext Finance	0 0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carried out,

The department recieved inadequate funds for local revenue for the quarter under review.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	15,488
221002 Workshops, Meetings and Seminars	10,300	0
221011 Printing, Stationery, Photocopying and Binding	2,353	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	9,201	1,465
228004 Maintenance-Other Fixed Assets	5,000	0
<b>Total for Budget Output</b>	<b>213,238</b>	<b>16,953</b>
Wage	168,385	15,488
Non-Wage	44,853	1,465
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

NA

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

<b>Total for Department</b>	<b>218,238</b>	<b>16,953</b>
Wage	168,385	15,488
Non-Wage	44,853	1,465
GoU Dev	5,000	0
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1204010702X Gender Based Violence prevention and response system strengthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,001	0
<b>Total for Budget Output</b>	<b>5,001</b>	<b>0</b>
Wage	0	0
Non-Wage	5,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	5,983
221002 Workshops, Meetings and Seminars	13,155	1,384
221011 Printing, Stationery, Photocopying and Binding	2,027	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,675	1,710
227004 Fuel, Lubricants and Oils	9,464	0
<b>Total for Budget Output</b>	<b>103,760</b>	<b>9,077</b>
Wage	68,439	5,983
Non-Wage	35,321	3,094
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,194	0
<b>Total for Budget Output</b>	<b>5,194</b>	<b>0</b>
Wage	0	0
Non-Wage	5,194	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,955</b>	<b>9,077</b>
Wage	68,439	5,983
Non-Wage	65,515	3,094
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		

ESMPs prepared, supervised and monitored, Environmental Nil and Social Screening of DDEG projects carried out.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,000	996	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>996</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,000	996	
Ext Finance	0	0	

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	124,842	0	
<b>Total for Budget Output</b>	<b>124,842</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	124,842	0	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,710	1,219
<b>Total for Budget Output</b>	<b>3,710</b>	<b>1,219</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,710	1,219
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

LLG Assessment carried out

Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,274	1,405	
227001 Travel inland	2,000	667	
227004 Fuel, Lubricants and Oils	3,000	996	
<b>Total for Budget Output</b>	<b>9,274</b>	<b>3,067</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,274	3,067	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	9,274	3,091	
<b>Total for Budget Output</b>	<b>9,274</b>	<b>3,091</b>	
Wage	0	0	

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	9,274
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Development Plan IV prepared, approved by Council and submitted to NPA for certification ( A ward of a certificate of Compliance), LLG Assessment carried out for FY 2023/24 Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	18,000	2,650	
221011 Printing, Stationery, Photocopying and Binding	3,549	0	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	7,000	666	
<b>Total for Budget Output</b>	<b>33,549</b>	<b>3,316</b>	
	Wage	0	
	Non-Wage	20,000	
	GoU Dev	13,549	
	Ext Finance	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,113	5,987	
221001 Advertising and Public Relations	500	167	

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,480	4,972
221011 Printing, Stationery, Photocopying and Binding	3,674	0
221016 Systems Recurrent costs	15,000	2,695
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	16,320	440
227004 Fuel, Lubricants and Oils	312	0
<b>Total for Budget Output</b>	<b>194,399</b>	<b>14,593</b>
Wage	138,113	5,987
Non-Wage	50,722	7,174
GoU Dev	5,565	1,433
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Bills of Quantitie of DDEG Projects prepared, Desk and Nil  
 Field Appraisal of DDEG Projects carried out, DDEG  
 projects supervised and monitored, ESMPs for DDEG  
 projects prepared, bidding documents prepared, project  
 progress reports prepared and discussed by t

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,274	1,755
<b>Total for Budget Output</b>	<b>5,274</b>	<b>1,755</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,274	1,755
Ext Finance	0	0
<b>Total for Department</b>	<b>384,323</b>	<b>28,036</b>
Wage	138,113	5,987
Non-Wage	70,722	7,174
GoU Dev	175,488	14,876

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

Ext Finance	0	0
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**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	2,412
221011 Printing, Stationery, Photocopying and Binding	3,041	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	9,039	1,000
227004 Fuel, Lubricants and Oils	10,000	1,000
<b>Total for Budget Output</b>	<b>47,582</b>	<b>4,412</b>
Wage	23,501	2,412
Non-Wage	24,080	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,582</b>	<b>4,412</b>
Wage	23,501	2,412
Non-Wage	24,080	2,000
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.</b>		

Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Pub

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.

Nil

**PIAP Output: 07050302X Retirement benefits sector coverage and scope increased**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,722	430
227004 Fuel, Lubricants and Oils	2,165	0
<b>Total for Budget Output</b>	<b>3,886</b>	<b>430</b>
Wage	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,886 430
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, ne

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,655	2,844	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	2,487	81	
227004 Fuel, Lubricants and Oils	3,278	0	
<b>Total for Budget Output</b>	<b>31,421</b>	<b>3,175</b>	
Wage	24,655	2,844	
Non-Wage	6,765	331	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>46,103</b>	<b>4,685</b>	
Wage	24,655	2,844	
Non-Wage	14,970	1,841	
GoU Dev	6,477	0	
Ext Finance	0	0	



**VOTE: 721 Mityana Municipal Council****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
342111 Land - Acquisition	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

LLGs supervised by the DTC, fuel for DTC to coordinate NA  
 all departmental activities procured, stationery procured,  
 workshops attended by the DTC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,442	0
221017 Membership dues and Subscription fees.	1,250	313
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	4,572	0
227004 Fuel, Lubricants and Oils	8,000	2,000

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>19,264</b> <b>3,313</b>
	Wage	0      0
	Non-Wage	19,264      3,313
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Legal Consultancy services provided, compliance and enforcement on development among others carriedout	Legal Consultancy services provided, compliance and enforcement on development among others carriedout	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	2,000	500
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>750</b>
Wage	0	0
Non-Wage	6,000	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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Staff salaries, Pension, Gratuity and allowances for casual labourers paid	Staff salaries, Pension, and allowances for casual labourers paid	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	353,982	39,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
273104 Pension	345,044	54,525
273105 Gratuity	433,241	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>1,439,467</b>	<b>93,830</b>
Wage	353,982	39,306
Non-Wage	785,485	54,525
GoU Dev	300,000	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Rewards and Sanctions committee facilitated, Payroll NA printed and distributed to user departments and payslips for staff printed, HRO office facilitated to attend meetings and workshops, reports and documents delivered to MoPS among others, one laptop computer procured for the Procurement Officer

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	250
221011 Printing, Stationery, Photocopying and Binding	3,730	933
227001 Travel inland	2,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>11,930</b>	<b>1,183</b>
Wage	0	0
Non-Wage	6,930	1,183
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordination procured	Fuel for TC to carriedout supervision and coordination with MDAs procured, Motor vechicle for TC repaired and serviced, TC facilitaed to attend both local and national meetings, airtime for coordination procured.	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	10,000	5,134
227004 Fuel, Lubricants and Oils	14,000	3,310
228002 Maintenance-Transport Equipment	6,750	0
<b>Total for Budget Output</b>	<b>34,750</b>	<b>8,444</b>
Wage	0	0
Non-Wage	34,750	8,444
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

Support staff facilitated NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,848	0
<b>Total for Budget Output</b>	<b>6,848</b>	<b>0</b>
Wage	0	0
Non-Wage	6,848	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid	Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>8,000</b>	<b>750</b>
Wage	0	0
Non-Wage	8,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Printed Stationery for registry procured and travel inland allowances for the Records Officer paid.	Printed Stationery for registry procured and travel inland allowances for the Records Officer paid.	Nil
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**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	0
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>500</b>
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 010 Administration**

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

Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid	Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	1,060
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223006 Water	1,000	250
227001 Travel inland	6,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	738,787	142,889
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>756,787</b>	<b>144,198</b>
Wage	0	0
Non-Wage	611,978	95,929
GoU Dev	144,809	48,270
Ext Finance	0	0

**SubProgramme: 04 Access to Justice**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16040101X Annual state of human rights report produced**

All projects monitored and supervised by the Town Clerk NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,337,046</b>
	Wage	39,306
	Non-Wage	167,893
	GoU Dev	48,270
	Ext Finance	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Staff salaries paid, IFMS recurrent costs paid, welfare for staff, fuel and lubricant procured, all machinery maintained, travel inland costs paid for the revenue team, capacity building of staff carried out, incapacity and death and Medical expenses paid	Staff salaries paid, IFMS recurrent costs paid, welfare for staff, fuel and lubricant procured, all machinery maintained, travel inland costs paid for the revenue team, capacity building of staff carried out, incapacity and death and Medical expenses paid	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	9,369
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	3,235	809
221009 Welfare and Entertainment	12,200	5,000
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	7,700	2,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	2,035
<b>Total for Budget Output</b>	<b>194,970</b>	<b>26,953</b>
Wage	130,735	9,369
Non-Wage	64,235	17,584
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A



# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	400	85
221011 Printing, Stationery, Photocopying and Binding	2,300	575
227001 Travel inland	34,769	17,375
<b>Total for Budget Output</b>	<b>37,469</b>	<b>18,035</b>
Wage	0	0
Non-Wage	37,469	18,035
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

All Audit activities coordinated both internal and external, one brand new Double Carbin Vehicle procured

All Audit activities coordinated both internal and external, one brand new Double Carbin Vehicle balances for last year paid

Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	1,432
227001 Travel inland	35,147	16,408
227004 Fuel, Lubricants and Oils	8,500	0
312219 Other Transport equipment - Acquisition	215,000	45,064
<b>Total for Budget Output</b>	<b>266,647</b>	<b>62,903</b>
Wage	0	0
Non-Wage	51,647	17,839
GoU Dev	215,000	45,064
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

Stationery procured, food and refreshment and travel inland NA costs paid

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,628	500
221011 Printing, Stationery, Photocopying and Binding	7,653	1,913
227001 Travel inland	3,372	843
<b>Total for Budget Output</b>	<b>13,653</b>	<b>3,256</b>
Wage	0	0
Non-Wage	13,653	3,256
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>512,739</b>	<b>111,147</b>
Wage	130,735	9,369
Non-Wage	167,004	56,714
GoU Dev	215,000	45,064
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitation for Deputy Mayor to carryout council activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,800</b>	<b>0</b>
Wage	0	0
Non-Wage	8,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,961	0
221009 Welfare and Entertainment	9,000	0
222001 Information and Communication Technology Services.	3,600	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	23,786	0
<b>Total for Budget Output</b>	<b>52,347</b>	<b>0</b>
Wage	0	0
Non-Wage	52,347	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

Mayor's vechicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid.      Mayor's vehicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid.      Nil

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,000	2,083
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>28,000</b>	<b>2,083</b>
Wage	0	0
Non-Wage	28,000	2,083
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Political oversight carriedout, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated      Political oversight carried out, Stationery procured, Airtime for coordination procured, donations, news papers and periodicals, LGPAC, DSC, CC and EC facilitated      Nil

**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	1,170
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	3,000	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	1,694	423
227001 Travel inland	9,864	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,800	450
<b>Total for Budget Output</b>	<b>27,370</b>	<b>3,243</b>
Wage	0	0
Non-Wage	27,370	3,243
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Exgratia for Political leaders and Honoraria for LLGs paid Exgratia for Political leaders and Honoraria for LLGs paid Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211105 Ex-Gratia for Political leaders.	150,360	24,773
<b>Total for Budget Output</b>	<b>150,360</b>	<b>24,773</b>
Wage	0	0
Non-Wage	150,360	24,773
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 721 Mityana Municipal Council

Quarter 1

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	4,607
211107 Boards, Committees and Council Allowances	46,954	6,694
<b>Total for Budget Output</b>	<b>94,472</b>	<b>11,301</b>
Wage	47,518	4,607
Non-Wage	46,954	6,694
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>361,349</b>	<b>41,400</b>
Wage	47,518	4,607
Non-Wage	313,831	36,793
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated, all projects supervised and monitored, workshops and seminars carried out, field days, reports prepared and submitted to MDAs, motor cycle repaired and serviced, stray dogs eliminated, data on farmer collected, farmer groups formed and supervised, technical backstopping carried out.	Staff salaries paid, extermination of stray dogs, radio talk shows carried out, stationery and tonner procured, airtime for coordination, maintenance of the green house, fish quality controlled, pests and disease surveillance carried out, dog vaccinated,	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	13,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	6,189	0
221008 Information and Communication Technology Supplies.	2,960	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,519	0
222001 Information and Communication Technology Services.	1,600	0
224001 Medical Supplies and Services	2,400	0
227001 Travel inland	12,543	0
227004 Fuel, Lubricants and Oils	11,100	0
228002 Maintenance-Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	800	0
<b>Total for Budget Output</b>	<b>116,911</b>	<b>13,508</b>
Wage	74,400	13,508
Non-Wage	42,511	0
GoU Dev	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

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

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
342111 Land - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

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

All PDM activities facilitated, Allowances for Town Agents NA to perform PDM activities paid

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

Item	Approved Budget	Spent
227001 Travel inland	33,008	0
<b>Total for Budget Output</b>	<b>33,008</b>	<b>0</b>
Wage	0	0
Non-Wage	33,008	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>229,920</b>	<b>13,508</b>



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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

Wage	74,400	13,508
Non-Wage	75,520	0
GoU Dev	80,000	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,800	0
<b>Total for Budget Output</b>	<b>1,800</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302X Target population fully immunized**Fencing at Kabuwambo and Nakaseeta HCII carried out, NA  
furniture procured and supplied to Kabule HCIII

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,100	0
225204 Monitoring and Supervision of capital work	2,015	0
228004 Maintenance-Other Fixed Assets	40,000	0
312235 Furniture and Fittings - Acquisition	4,232	0
<b>Total for Budget Output</b>	<b>47,347</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	47,347	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP	Staff salaries for Medical staff paid, PHC funds transferred to Health Centres both Government and PNFP	Nil

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Staff salaries paid, PHC funds transferred to PNFP and government HFs, garbage site rehabilitated, rolling of garbage carried out, allowances for Casual laborer's paid, burial of unclaimed bodies.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	136,780
263308 Sector Conditional Grant (Non-Wage)	218,584	54,646
<b>Total for Budget Output</b>	<b>1,470,817</b>	<b>191,426</b>
Wage	1,252,233	136,780
Non-Wage	218,584	54,646
GoU Dev	0	0
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: 000013 HIV/AIDS Mainstreaming**

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

HIV/AIDS mainstreaming carried out.	HIV/AIDS mainstreaming carried out.	Nil
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**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Routine inspection and monitoring of HFs carried out	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,659	0
<b>Total for Budget Output</b>	<b>5,659</b>	<b>0</b>
Wage	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,659
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others. Nil Curative and preventive services provided, health facilities supervised and monitored, diseases surveillance carried out, workshops attended at national level among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,964	1,741
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,110	4,525
227004 Fuel, Lubricants and Oils	5,890	0
<b>Total for Budget Output</b>	<b>36,964</b>	<b>7,766</b>
Wage	0	0
Non-Wage	36,964	7,766
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries for health staff at the headquarter and division paid, rolling of garbage carriedout, casual labourers paid, burial expenses paid, management of Namukozi garbage site Nil Staff salaries for health staff at the headquarter and division paid, rolling of garbage carriedout, casual labourers paid, burial expenses paid, management of Namukozi garbage site

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	287,262	33,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,200	3,580
273102 Incapacity, death benefits and funeral expenses	20,000	0
<b>Total for Budget Output</b>	<b>347,262</b>	<b>36,746</b>
Wage	287,262	33,166
Non-Wage	0	0
GoU Dev	60,000	3,580
Ext Finance	0	0
<b>Total for Department</b>	<b>1,909,849</b>	<b>235,938</b>
Wage	1,539,495	169,946
Non-Wage	261,207	62,412
GoU Dev	109,147	3,580
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

**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	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	4,778	0
228004 Maintenance-Other Fixed Assets	104,264	0
312121 Non-Residential Buildings - Acquisition	82,814	0
312235 Furniture and Fittings - Acquisition	23,800	0
<b>Total for Budget Output</b>	<b>220,156</b>	<b>0</b>
Wage	0	0
Non-Wage	108,752	0
GoU Dev	111,404	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

*Department: 060 Education*

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services**

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

Sports activities facilitated Sports activities facilitated Nil

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,330
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,330</b>
Wage	0	0
Non-Wage	40,000	13,330
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	428,563
312121 Non-Residential Buildings - Acquisition	3,400	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,320,302</b> <b>428,563</b>
	Wage	2,316,902      428,563
	Non-Wage	0      0
	GoU Dev	3,400      0
	Ext Finance	0      0

**Budget Output: 320162 Capitation (Primary)**

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)	261,487	85,745
<b>Total for Budget Output</b>	<b>261,487</b>	<b>85,745</b>
Wage	0	0
Non-Wage	261,487	85,745
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

**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)	143,812	47,937
<b>Total for Budget Output</b>	<b>143,812</b>	<b>47,937</b>
Wage	0	0
Non-Wage	143,812	47,937
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2,427,091	412,543
<b>Total for Budget Output</b>	<b>2,427,091</b>	<b>412,543</b>
Wage	2,427,091	412,543
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	152,662
<b>Total for Budget Output</b>	<b>753,098</b>	<b>152,662</b>
Wage	753,098	152,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	765,797	255,266
<b>Total for Budget Output</b>	<b>765,797</b>	<b>255,266</b>
Wage	0	0
Non-Wage	765,797	255,266
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

Inspection of all Education Institutions carriedout                      NA

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Schools inspected by the SIS and IS    NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,776	0
<b>Total for Budget Output</b>	<b>17,776</b>	<b>0</b>
Wage	0	0
Non-Wage	17,776	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010101X Strengthen Competence based training**

Travel inland for other Education staff provided to enable them execute the planned activities. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,918	0
<b>Total for Budget Output</b>	<b>1,918</b>	<b>0</b>
Wage	0	0
Non-Wage	1,918	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Staff training carriedout on Key Performance Areas NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

Staff salaries at the Municipal headquarters paid, MEO monitoring and supervision of education institutions carriedout.	Staff salaries at the Municipal headquarters paid	Monitoring and supervision of education institutions was not carried out.
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**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	50,705	6,944
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>59,305</b>	<b>6,944</b>
Wage	50,705	6,944
Non-Wage	8,600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Music competitions facilitated NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

Special Needs Education activities facilitated, Best P.7 performing pupils in government Primary Schools supported with scholastic materials NA

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,057,742</b>	<b>1,402,991</b>
Wage	5,547,796	1,000,712
Non-Wage	1,394,142	402,278
GoU Dev	115,804	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
EMSP prepared, Environment & Social Screening carried out for all roads to be implemented and Rehabilitation of Mityana Tax Park	NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	1,000	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Salaries for staff paid, routine mechanised maintenance of Nakibanga – Butebi road, Nkambwe Road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road, Kireku - Kawoko road. Kireku – Kitemambazi road, Nganjo – Kabuwambo- road, Bamunanika – Kansuleti road, Wamala Paradise Joyce road, Tanda – Miggo Kabule, Busubizi – Kirima Kawala-Kyaziza road, Dennis Katumba – Kayunga road, Raising of kibirige swamp, St. Noa road, Kunywa-Ddanya-Kabavuvuka-Lucyamu-Kamuvoobe road, Katira road mizigo road, Maswa Kitinkokola road, Businzigo-Nakatongoli, Kikumbi-Central Collage-Bamunanika, Kanamba Katakala Kayunga, Kidawalime - Mubende, Highway, Bukoma-Railway, Kitinkokola-Kikumambogo, Mityana tax park rehabilitated	Salaries for staff paid, routine mechanised maintenance of Nakibanga – Butebi road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road	Nil
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**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	16,545
221008 Information and Communication Technology Supplies.	219	0
221011 Printing, Stationery, Photocopying and Binding	1,543	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	9,215	723
227004 Fuel, Lubricants and Oils	970,219	178,690
228002 Maintenance-Transport Equipment	70,000	725
228004 Maintenance-Other Fixed Assets	270,464	11,653
<b>Total for Budget Output</b>	<b>1,525,059</b>	<b>208,336</b>
Wage	179,400	16,545
Non-Wage	1,156,195	191,791
GoU Dev	189,464	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,531,059</b>	<b>208,336</b>
Wage	179,400	16,545
Non-Wage	1,161,195	191,791
GoU Dev	190,464	0
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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: 000089 Climate Change Mitigation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carried out, trees procured and distributed to schools, health facilities and other government institutions.	Staff salaries paid, PPC meetings held, inspection and monitoring of development applications carried out,	The department recieved inadequate funds for local revenue for the quarter under review.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	15,488
221002 Workshops, Meetings and Seminars	10,300	0
221011 Printing, Stationery, Photocopying and Binding	2,353	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	9,201	1,465
228004 Maintenance-Other Fixed Assets	5,000	0
<b>Total for Budget Output</b>	<b>213,238</b>	<b>16,953</b>
Wage	168,385	15,488
Non-Wage	44,853	1,465
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

Tree planting in all gazetted public places done	NA	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0



**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	5,000
	Ext Finance	0
	<b>Total for Department</b>	<b>218,238</b>
	Wage	168,385
	Non-Wage	44,853
	GoU Dev	5,000
	Ext Finance	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1204010702X Gender Based Violence prevention and response system strengthened

GROW project support to Community Based Services      NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

YLP groups monitored and supervised in the entire municipality      NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,001	0
<b>Total for Budget Output</b>	<b>5,001</b>	<b>0</b>
Wage	0	0
Non-Wage	5,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	68,439	5,983
221002 Workshops, Meetings and Seminars	13,155	1,384
221011 Printing, Stationery, Photocopying and Binding	2,027	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,675	1,710
227004 Fuel, Lubricants and Oils	9,464	0
<b>Total for Budget Output</b>	<b>103,760</b>	<b>9,077</b>
Wage	68,439	5,983
Non-Wage	35,321	3,094
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

UWEP groups monitored and supervised in the entire municipality NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,194	0
<b>Total for Budget Output</b>	<b>5,194</b>	<b>0</b>
Wage	0	0
Non-Wage	5,194	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,955</b>	<b>9,077</b>
Wage	68,439	5,983

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**VOTE: 721 Mityana Municipal Council**

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**Quarter 1**

Non-Wage	65,515	3,094
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carried out.	ESMPs prepared, supervised and monitored, Environmental and Social Screening of DDEG projects carried out.	Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	996
<b>Total for Budget Output</b>	<b>4,000</b>	<b>996</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	996
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	124,842	0
<b>Total for Budget Output</b>	<b>124,842</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	124,842	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,710	1,219
<b>Total for Budget Output</b>	<b>3,710</b>	<b>1,219</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,710	1,219
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

LLG Assessment carriedout

LLG Assessment carried out

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,274	1,405
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	3,000	996
<b>Total for Budget Output</b>	<b>9,274</b>	<b>3,067</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	3,067
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N/A

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,274	3,091
<b>Total for Budget Output</b>	<b>9,274</b>	<b>3,091</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	3,091
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Development Plan IV prepared, approved by Council and submitted to NPA for certification ( A ward of a certificate of Compliance), LLG Assessment carried out for FY 2023/24

Development Plan IV prepared, approved by Council and submitted to NPA for certification ( A ward of a certificate of Compliance), LLG Assessment carried out for FY 2023/24

Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,650
221011 Printing, Stationery, Photocopying and Binding	3,549	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	7,000	666
<b>Total for Budget Output</b>	<b>33,549</b>	<b>3,316</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	13,549	3,316
Ext Finance	0	0

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

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects profiled and monitoring and evaluation tools developed to track the progress of implementation, data collected on KPIs including PDM across the Municipality to support in Decision Making, TPC and Statistical Committees facilitated, Budget for FY 2025/24 prepared and submitted to MoFPED and other MDAs, Four Quarterly reports prepared and submitted to MoFPED and other MDAs, Monitoring reports prepared and submitted to OPM and MoLG, All Divisions supported to prepare the Development Plan IV, and Budgets for FY 2025/26, Division mentored in development planning, and project appraisal, End of Term Evaluation of the MDPIII carried out, Both District and National Workshops attended, Budget Conference held, PDM & CIS Data Collection carried out.	Staff salaries for two staff paid, Population issues monitored and integrated in the Annual Work plans, Budgets and Reports to help stakeholders in making informed decisions, statistical abstract prepared and submitted to UBOS and other MDAs, all projects	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,113	5,987
221001 Advertising and Public Relations	500	167
221002 Workshops, Meetings and Seminars	19,480	4,972
221011 Printing, Stationery, Photocopying and Binding	3,674	0
221016 Systems Recurrent costs	15,000	2,695
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	16,320	440
227004 Fuel, Lubricants and Oils	312	0
<b>Total for Budget Output</b>	<b>194,399</b>	<b>14,593</b>
Wage	138,113	5,987
Non-Wage	50,722	7,174



# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	5,565
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Bills of Quantities of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by the TPC.	Bills of Quantities of DDEG Projects prepared, Desk and Field Appraisal of DDEG Projects carried out, DDEG projects supervised and monitored, ESMPs for DDEG projects prepared, bidding documents prepared, project progress reports prepared and discussed by the TPC.	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,274	1,755
<b>Total for Budget Output</b>	<b>5,274</b>	<b>1,755</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,274	1,755
Ext Finance	0	0
<b>Total for Department</b>	<b>384,323</b>	<b>28,036</b>
Wage	138,113	5,987
Non-Wage	70,722	7,174
GoU Dev	175,488	14,876
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	23,501	2,412
221011 Printing, Stationery, Photocopying and Binding	3,041	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	9,039	1,000
227004 Fuel, Lubricants and Oils	10,000	1,000
<b>Total for Budget Output</b>	<b>47,582</b>	<b>4,412</b>
Wage	23,501	2,412
Non-Wage	24,080	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,582</b>	<b>4,412</b>
Wage	23,501	2,412
Non-Wage	24,080	2,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Public Private Partnership, Carryout zoning conservation and promotion of investment in the local tourism attraction areas and resources, Tourism product mapping and development, Tourism infrastructure and amenities needs assessment surveys, Monitoring and Evaluation, Conduct Tourism Business Development Services (Entrepreneurial Skills Development Programs including Financial Literacy, Value addition and Record keeping), Tourism value addition services, Development of the quality and range of tourism products and enterprises, Provide field technical Support and guidance to the tourism MSMEs/Value addition facilities, Training programs for the development of the Tourism value Chain, Collecting, Analyzing and Disseminating Market Information, Collecting Information on Tourism, Sites and Tourists, Organization of Familiarization/Benchmarking trips within the region, Develop Market Collaterals, Branding of the LG, TIC (Physical and Digital), Mobilizing and activity promoting local enterprises, attraction and events in the local areas, increase visitation and utility of the attractions and create opportunities for the local enterprise, Conduct an inventory and Register of products and services available in the LG, Registration and licensing of Tourism Sites, Services and Sites, Tourism business Inspection, Municipality Business Register developed for businesses inspected, licensed and monitored, Compilation and submission of Tourism Trade Licensing Returns, Carryout Enforcement of standards, Convene tourism trade sensitization meetings, Conduct media stakeholder engagements, Awareness campaigns, Tourism digital platform setup, Coordination meetings with MDAs \, technical coordination Committee, Security, Health and Private Sector, Field visits, Monitoring visits and Supervision meetings with stakeholders, Environment and Social safeguards, Engagements with stakeholders, Gender and equity mainstreaming, HIV/AIDS activities in tourist

Budgeting, Profiling of Municipal Tourism Development Plans, Develop, integrate and implement the Municipality Tourism Development Plan., Provide enterprise support and guidance, Develop tourism investment profiles, Mobilize and identify investors for Pub

Nil

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.	Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.	Nil
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**PIAP Output: 07050302X Retirement benefits sector coverage and scope increased**

Data collection on existing small scale industries and other value addition facilities carried out. Small and Medium enterprises profiled.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,722	430
227004 Fuel, Lubricants and Oils	2,165	0
<b>Total for Budget Output</b>	<b>3,886</b>	<b>430</b>
Wage	0	0
Non-Wage	3,886	430
GoU Dev	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, new businesses profiled, salaries for one staff paid, Joint monitoring coordinated on all departmental operations within the municipality, Hospitality and tourism facilities inspected.

Cooperatives and groups mobilized and supervised, SACCO leaders and Managers trained on financial management, National and district workshop attended, support supervision and follow up on PDM SACCO on holding AGM, supermarket owners sensitized on BUBU, ne

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,655	2,844
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,487	81
227004 Fuel, Lubricants and Oils	3,278	0
<b>Total for Budget Output</b>	<b>31,421</b>	<b>3,175</b>
Wage	24,655	2,844
Non-Wage	6,765	331
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>46,103</b>	<b>4,685</b>
Wage	24,655	2,844
Non-Wage	14,970	1,841
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

**Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	1

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	2	2

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	65%	

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	75%	

**VOTE: 721 Mityana Municipal Council**

**Quarter 1**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	95%	95%

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 16 Governance And Security**

**SubProgramme: 04 Access to Justice**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of copies of Annual report produced and	Number	1	1

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	82%	25%

**PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	



**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	25%

**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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	22.5

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	85%	21.5

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	40	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	15	

**Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	85%	85%

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010511X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	85%	85%

**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 : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

**Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings	Percentage	5%	

**Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	0

**PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	1	

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	Yes	

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number	51	51

**SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	65	

**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: 000089 Climate Change Mitigation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers aware and using agro-forestry	Number	60%	25%

**VOTE: 721 Mityana Municipal Council****Quarter 1****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 : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	75%	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	75%	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	85%	

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010501X Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Blood products available	Percentage	70%	

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	3	3

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100%	100%

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

**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 : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	100%

**VOTE: 721 Mityana Municipal Council****Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	50%	15%

**Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	30	10

**VOTE: 721 Mityana Municipal Council****Quarter 1****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>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Land for Cemetery procured	Locally Raised Revenues	No funds allocated	40,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others	Phased Construction of the Administration Block	Transitional Conditional Grant - Development	Procurement on going	300,000	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Laptop computer procured for Procurement Officer	Urban Discretionary Equalisation Development Grant	Awaiting accumulation of funds for procurement to be carried out	5,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG funds transferred to Central Division	DDEG funds transferred to Central Division	Locally Raised Revenues		0	37,679
Urban N/Wage transferred to Central	Urban N/Wage transferred to Central	Locally Raised Revenues		0	21,926
Transfer DDEG funds to Central Division	Central Division	Locally Raised Revenues		113,038	0
UCG Transferred to Central Div	UCG Transferred to Central Div	Locally Raised Revenues		87,704	0



# VOTE: 721 Mityana Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Local revenue to Central Division	Central Division	Locally Raised Revenues		662,396	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others	Double Carbin for Revenue Mobilization procured	Locally Raised Revenues	Balances for the Vehicle paid	215,000	45,064
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	2 acres of Land for abattoir procured	Locally Raised Revenues	Funds were not allocated	80,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	ESMPs @ Nakaseeta, Kabuwambo & Kabule HFs	Programme Conditional Grant - Development	Activity not carried out.	1,800	0

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	BoQs, Project Appraisal, Bidding Documents	Programme Conditional Grant - Development	BoQs, Project Appraisal, Bidding Documents prepared	1,100	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Maama Norah HC II	Maama Norah HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,206	552
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,397	2,349
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	14,948	3,737
UMSC Mityana Health Centre	UMSC Mityana Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,103
Lulagala HC III	Lulagala HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,103
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Processing)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,110	525

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Casual labourers to Manage the garbage site and cemetery attendants paid	Cemetery Attendants & Casual labourers paid	Locally Raised Revenues		16,800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for rolling garbage procured	Locally Raised Revenues	Fuel for rolling garbage procured	23,200	3,580
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	Namukozi Cemetery	Locally Raised Revenues		20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	ESMPs developed Businziggo, Kabule & Kabuwambo	Programme Conditional Grant - Non Wage Recurrent	Environment and social screening carriedout	2,000	0
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Non Wage Recurrent	Activity not implemented	2,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	BoQs, Appraisal & Bidding Documents prepared	Programme Conditional Grant - Non Wage Recurrent	Carried feasibility studies for projects to be implemented	2,000	0
Feasibility Studies or Screening of Projects - Appraisal	GRC @ Businziggo facilitated	Programme Conditional Grant - Non Wage Recurrent	No activity carried out	1,000	0
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent	No activity carried out	6,000	0

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
SFG projects monitored	SFG projects monitored	Programme Conditional Grant - Non Wage Recurrent	Projects sites to be implemented monitored and supervised	6,580	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	2 Class room Block @ Businziggo PS	Programme Conditional Grant - Development	Procurement on going	82,814	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	119 Desks procured @ 200,000	Programme Conditional Grant - Development	Procured desks	23,800	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention for FY 2023/24 paid	Programme Conditional Grant - Development	Retention not paid	3,400	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	EMSP implemented @ Tax Park	Locally Raised Revenues	No funds allocated for the activities	2,000	0
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Tax Park Rehabilitated & street lights installed	Locally Raised Revenues	No funds allocated for the project	378,928	0

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Tree planting (seedlings supplied)	Urban Discretionary Equalisation Development Grant	Procurement on going	5,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	EMSP, E&S screening carriedout	Urban Discretionary Equalisation Development Grant	EMSP, E&S screening carried out	4,000	996
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Land titling at Magala, Kikumbi, Busimbi, Namukozi	Urban Discretionary Equalisation Development Grant	Development Plan Prepared in line with the PDP	124,842	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Landscape)	Nutrition Committee facilitated	Urban Discretionary Equalisation Development Grant	Nutrition Committee facilitated	3,710	1,219

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Assessment of LLG & HLG Review meetings held	Urban Discretionary Equalisation Development Grant	Assessment of LLG & HLG Review meetings held	4,274	1,405
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Allowances for LLG Assessors paid	Urban Discretionary Equalisation Development Grant	Allowances for LLG Assessors paid	2,000	667
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Assessment of LLG & HLG - Fuel procured	Urban Discretionary Equalisation Development Grant	Assessment of LLG & HLG - Fuel procured	3,000	996
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DDEG projects monitored and supervised	DDEG projects monitored and supervised	Urban Discretionary Equalisation Development Grant	DDEG projects monitored and supervised	9,274	3,091
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	MDPIV prepared & submitted to NPA	Locally Raised Revenues	Workshops facilitated	16,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Stationery for MDPIV procured	Urban Discretionary Equalisation Development Grant	Stationery procured	3,549	0

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237734 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for coordination of MDPIV formulation	Locally Raised Revenues	Fuel procured	4,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	Data collection awareness broadcasted	Urban Discretionary Equalisation Development Grant	Data collection awareness broadcasted	500	167
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Processing)	Data Dissemination	Urban Discretionary Equalisation Development Grant	Data Dissemination	2,960	987
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Stationery (Data Collection on KPIs & PDM)	Urban Discretionary Equalisation Development Grant	Stationery procured	1,905	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Internet Data and airtime	Urban Discretionary Equalisation Development Grant	Internet Data and airtime	1,000	333
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	SDA Allowances for Data Collector and Supervisors	Locally Raised Revenues	SDA Allowances for Data Collector and Supervisors	2,640	880
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for Data Collection supervision	Urban Discretionary Equalisation Development Grant	Fuel procured	312	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Appraisals, BoQs & Bidding Documents	Urban Discretionary Equalisation Development Grant	Appraisals, BoQs & Bidding Documents	5,274	1,755
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	2 Chairs procured	Programme Conditional Grant - Development	Procurement process on going	4,477	0
Furniture and Fixtures - Conference Tables	One Office Table Procured	Programme Conditional Grant - Development	Procurement process on going	2,000	0
<b>LCIII: 237735 Ttamu Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG funds transferred to Ttamu Division	DDEG funds transferred to Ttamu Division	Locally Raised Revenues		0	46,380
Urban N/Wage transferred to Ttamu	Urban N/Wage transferred to Ttamu	Locally Raised Revenues		0	25,917
LR transferred to Ttamu	LR transferred to Ttamu	Locally Raised Revenues		0	45,236
DDEG funds transferred to Ttamu Division	DDEG funds transferred to Ttamu Division	Locally Raised Revenues		139,139	0



**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237735 Ttamu Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG Transferred to Ttamu Duv	UCG Transferred to Ttamu Duv	Locally Raised Revenues		103,667	0
Transfer Local revenue to Ttamu Division	Busimbi Division	Locally Raised Revenues		293,670	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Fencing at Kabuwambo HCII Monitored and supervised	Fencing at Kabuwambo HCII Monitored and supervised	Programme Conditional Grant - Development	Fencing at Kabuwambo HCII Monitoring and supervision carried out	681	0
Medical equipment supplied to Kabule HCIII monitored and supervised	Medical equipment @ Kabule HCIII monitored	Programme Conditional Grant - Development	Not carried out	0	0
Medical equipment supplies @ Kabule HCIII inspected	Medical supplies @ Kabule HCIII inspected	Programme Conditional Grant - Development	Not carried out	667	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Fencing @ Kabuwambo HCII	Programme Conditional Grant - Development	Procurement in progress	20,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Furniture supplied @ Kabule HCIII	Programme Conditional Grant - Development	Procurement in progress	4,232	0

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237735 Ttamu Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Salaries for Health Workers staff paid		Programme Conditional Grant - Wage Recurrent		1,252,233	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabuwambo HC II	Kabuwambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,839	3,460
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,175	2,544
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,678	6,919
Magala HC III	Magala HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,678	6,919
Ttanda HC II	Ttanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,839	3,460
Kabule HC III	Kabule HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,337	1,834
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabuwambo COU P.S.	Kabuwambo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,749	1,250
Mityana Junior School	Mityana Junior School	Programme Conditional Grant - Non Wage Recurrent	0	8,898	2,966
NAMYESO P.S.	NAMYESO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,526	1,175
NANDEGEJJA P.S	NANDEGEJJA P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,120

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DDEG funds transferred to Busimbi Division	DDEG transferred to Busimbi Division	Locally Raised Revenues		0	60,750
Urban N/Wage transferred to Busimbi	Urban N/Wage transferred to Busimbi	Locally Raised Revenues		0	32,508
LR transferred to Busimbi	LR transferred to Busimbi	Locally Raised Revenues		0	59,179
Transfer DDEG funds Busimbi Division	Busimbi Division	Locally Raised Revenues		182,249	0
Transfer of UCG Non wage	UCG Non wage Busimbi Div	Locally Raised Revenues		130,033	0
Transfer Local Revenue to Busimbi Division	Busimbi Division	Locally Raised Revenues		504,465	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Fencing at Nakaseeta HCII monitored and supervised	Fencing at Nakaseeta HCII monitored and supervised	Programme Conditional Grant - Development	Fencing at Nakaseeta HCII monitoring and supervision carried out	667	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Fencing @ Nkaseeta HCII	Programme Conditional Grant - Development	Procurement in progress	20,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,103

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katiko HC II	Katiko HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,839	3,460
Nakaseeta HC II	Nakaseeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,839	3,460
St Jude Naama HC II	St Jude Naama HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,412	1,103
St Lukes Health Centre	St Lukes Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,597	1,899
St Jude Naama HC II	St Jude Naama HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,261	1,065
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,624	1,656
Naama HC III	Naama HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,678	6,919
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,039	8,680
ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,022	6,341
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent	0	8,671	2,890

**VOTE: 721 Mityana Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237736 Busimbi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAAMA S.S	NAAMA S.S	Programme Conditional Grant - Non Wage Recurrent	0	69,012	23,004
<b>LCIII: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSUBUUZI DEMO. P.S.	BUSUBUUZI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,600
Bukanaga P.S	Bukanaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,592	1,531
Businziggo P.S.	Businziggo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,600	1,867
Butebi Islamic P.S.	Butebi Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,222	3,074
Butege COU P.S.	Butege COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,914	2,305
DDANYA SCHOOL	DDANYA SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	4,791	1,597
Kabule COU P.S.	Kabule COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,708	1,903
Kabule R.C. P.S.	Kabule R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,669	3,223
Kalamba P.S.	Kalamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,585	1,528
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,997	5,666

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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	5,226	1,742
Lulagala P.S.	Lulagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,380	1,127
MASWA PARENTS	MASWA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	3,870	1,290
Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,558	1,519
NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,047	1,682
NAKIBANGA COU P.S	NAKIBANGA COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,255	2,085
Naama COU P.S.	Naama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,933	3,311
Naama Junior School	Naama Junior School	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,839
Naama R.C. P.S.	Naama R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,661	1,554
Naama UMEA P.S.	Naama UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,768	1,256
Nkonya C.U P.S	Nkonya C.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,773	1,258
SAALA COU P.S.	SAALA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,066	2,355
ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,042	3,014
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent		4,252	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1917 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,582	1,194
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,842	2,947
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,321	2,774
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,360
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent	0	24,540	8,180
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent	0	50,260	16,753
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Programme Conditional Grant - Non Wage Recurrent	0	765,797	255,266