

---

# **VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

---

## **Terms and Conditions**

---

I hereby submit Quarter 2 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: 21-02-2025**

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

**VOTE: 721 Mityana Municipal Council****Quarter 2****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	369,938	24%
Discretionary Government Transfers	2,231,564	2,231,564	1,170,832	52%
Conditional Government Transfers	10,808,316	10,817,567	5,291,252	49%
Other Government Transfers	200,413	200,413	77,664	39%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>14,769,902</b>	<b>14,779,153</b>	<b>6,909,685</b>	<b>47%</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	77,038	48%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	463,080	463,080	82,914	18%
Private Sector Development	35,307	35,307	10,648	30%
Integrated Transport Infrastructure And Services	1,525,059	1,525,059	564,227	37%
Human Capital Development	8,996,301	8,996,301	3,736,210	42%
Public Sector Transformation	1,588,680	1,588,680	544,822	34%
Community Mobilization And Mindset Change	108,954	108,954	33,398	31%
Governance And Security	1,368,283	1,368,283	536,846	39%
Development Plan Implementation	513,523	513,523	152,456	30%
<b>Grand Total</b>	<b>14,769,902</b>	<b>14,779,153</b>	<b>5,740,719</b>	<b>39%</b>
Wage	8,296,420	8,296,420	3,481,168	42%
Non-Wage Recurrent	5,086,294	5,086,294	2,023,317	40%
Domestic Devt	1,387,188	1,396,439	236,233	17%
External Financing	0	0	0	

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Mityana Municipal Council received cumulative receipts amounting to UGX 6,909,685,000 which was 47% against the approved budget of UGX 14,769,902,000 and this was mainly attributed to by UGX 369,938,000 of Locally Raised Revenues, UGX 1,170,832,000 of Discretionary Government Transfers, UGX 5,291,252,000 of Conditional Government Transfers and UGX 77,664,000 of Other Government Transfers which was 24%, 52%, 49% and 39% performance against the approved budget.

The funds were allocated and warranted across departments. The warranted funds were spent across the different NDPIII adopted programs as follows; Agro-Industrialization UGX 77,038,000 (48%), Tourism Development 2,159,000 (20%), Natural resources, environment, climate change, land and water 82,914,000 (18%), Private sector development 10,648,000 (30%), Integrated transport infrastructure and services 564,227,000 (37%), Human capital development 3,739,259,00 (42%), Public sector transformation 557,935 (35%), Community mobilization and mindset change 33,398,000 (31%), Governance and security 536,846,000 (39%), and Development plan implementation 152,456,000 (30%).

Out of the total approved wage budget of UGX 8,296,420,000, only UGX 3,484,783,000 was spent which was 42%% performance, out of the approved budget of UGX 5,086,294,000 of non-wage recurrent, only 2,035,863,000 was spent which was 40% performance and for domestic development, out of the approved budget of UGX 1,387,188,000, only UGX 236,233,000 which was 17% performance.

**VOTE: 721 Mityana Municipal Council****Quarter 2****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>369,938</b>	<b>24%</b>
Advertisements/Bill Boards	19,500	19,500	4,965	25%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	15,000	15,000	3,819	25%
Business licenses	337,000	337,000	88,833	26%
Infrastructure Levy	103,300	103,300	26,299	25%
Inspection Fees	0	0	0	
Liquor licenses	0	0	0	
Local Hotel Tax	15,000	15,000	3,819	25%
Local Services Tax-Payable By Individuals	63,000	63,000	16,039	25%
Market /Gate Charges	48,800	48,800	12,424	25%
Miscellaneous receipts/income	4,000	4,000	1,018	25%
Other fees e.g. street parking fees	0	0	0	
Other licenses	8,000	8,000	2,037	25%
Property related Duties/Fees	780,618	780,618	176,215	23%
Refuse collection charges/Public convenience	9,500	9,500	2,419	25%
Registration fees for Documents and Businesses	7,550	7,550	1,922	25%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & rates – produced assets-From Government Units	63,000	63,000	16,039	25%
Taxes on Lotteries and Gaming	2,500	2,500	636	25%
Vehicle Parking Fees	52,840	52,840	13,453	25%
<b>Discretionary Government Transfers</b>	<b>2,231,564</b>	<b>2,231,564</b>	<b>1,170,832</b>	<b>52%</b>
Urban Discretionary Equalisation Development Grant	330,297	330,297	220,198	67%
Urban Unconditional Grant Wage	1,472,696	1,472,696	736,348	50%
Urban Unconditional Non-Wage	428,572	428,572	214,286	50%
<b>Conditional Government Transfers</b>	<b>10,808,316</b>	<b>10,817,567</b>	<b>5,291,252</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	3,513,164	3,513,164	1,528,212	43%
Programme Conditional Grant - Development	171,428	180,679	120,452	70%
Programme Conditional Grant - Wage Recurrent	6,823,724	6,823,724	3,442,588	50%

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%
<b>Other Government Transfers</b>	<b>200,413</b>	<b>200,413</b>	<b>77,664</b>	<b>39%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	150,219	150,219	56,489	38%
Uganda Women Entrepreneurship Program(UWEP)	5,194	5,194	1,175	23%
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>6,909,685</b>	<b>47%</b>

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Mityana Municipal Council received cumulative local revenue for Q2 for FY 2024/25 worth UGX 369,938,000 which was 24% against the approved budget of UGX 1,529,608,000. This was mainly attributed to 25% performance of most of the local revenue sources except for Business license that performed at 26% and Property related duties/feed (property tax which performed at 23%.

**Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

Mityana Municipal Council received cumulative Other Government Transfers for Q2 for FY 2024/25 worth UGX 77,664,000 which was 39% against the approved budget of UGX 200,413,000. This was mainly attributed to UGX 20,000,000 performance of PLE, UGX 56,489,000 of Uganda Road Fund, and UGX 1,175,000 for Uganda Women Enterprise Development Programme whose performance were 100%, 38%, and 23% respectively except for Gro Project and Youth Livelihood Programme that performed at Zero.

The Grow project, UWEP and YLP funds were to facilitate the Community Development Officers in mobilizing, sensitizing community leaders and beneficiaries about the operations of the programmes.

**Cumulative Performance for External Financing**

N/A

**VOTE: 721 Mityana Municipal Council****Quarter 2****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	831,830	36%	576,362
<b>Sub-Total</b>	<b>2,337,046</b>	<b>0</b>	<b>831,830</b>	<b>36%</b>	<b>576,362</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	512,739	0	188,395	37%	77,248
<b>Sub-Total</b>	<b>512,739</b>	<b>0</b>	<b>188,395</b>	<b>37%</b>	<b>77,248</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	361,349	0	130,387	36%	88,987
<b>Sub-Total</b>	<b>361,349</b>	<b>0</b>	<b>130,387</b>	<b>36%</b>	<b>88,987</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	196,911	0	55,471	28%	41,963
20 Agricultural Production	33,008	0	16,400	50%	16,400
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>229,920</b>	<b>0</b>	<b>71,871</b>	<b>31%</b>	<b>58,363</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,519,964	0	617,401	41%	425,975
30 Health Management and Supervision	389,886	0	124,990	32%	80,478
<b>Sub-Total</b>	<b>1,909,849</b>	<b>0</b>	<b>742,391</b>	<b>39%</b>	<b>506,453</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,863,945	0	1,177,934	41%	650,296
20 Secondary Education	2,570,903	0	1,141,649	44%	681,169
30 Skills Development	1,518,895	0	629,028	41%	221,101
40 Education&Sports Management and Inspection	98,999	0	40,560	41%	33,616
50 Special Needs Education	5,000	0	1,000	20%	1,000
<b>Sub-Total</b>	<b>7,057,742</b>	<b>0</b>	<b>2,990,172</b>	<b>42%</b>	<b>1,587,181</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,531,059	0	566,727	37%	358,391
<b>Sub-Total</b>	<b>1,531,059</b>	<b>0</b>	<b>566,727</b>	<b>37%</b>	<b>358,391</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	218,238	0	58,073	27%	41,120

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>218,238</b>	<b>0</b>	<b>58,073</b>	<b>27%</b>	<b>41,120</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	133,955	0	34,573	26%	25,495
<b>Sub-Total</b>	<b>133,955</b>	<b>0</b>	<b>34,573</b>	<b>26%</b>	<b>25,495</b>
<b>Department: Planning</b>					
10 Planning and Statistics	384,323	0	103,649	27%	75,613
<b>Sub-Total</b>	<b>384,323</b>	<b>0</b>	<b>103,649</b>	<b>27%</b>	<b>75,613</b>
<b>Department: Internal Audit</b>					
10 Compliance	47,582	0	9,845	21%	5,433
<b>Sub-Total</b>	<b>47,582</b>	<b>0</b>	<b>9,845</b>	<b>21%</b>	<b>5,433</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	46,103	0	12,807	28%	8,122
<b>Sub-Total</b>	<b>46,103</b>	<b>0</b>	<b>12,807</b>	<b>28%</b>	<b>8,122</b>
<b>Grand Total</b>	<b>14,769,902</b>	<b>0</b>	<b>5,740,719</b>	<b>39%</b>	<b>3,408,768</b>



**VOTE: 721 Mityana Municipal Council****Quarter 2****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	818,349	44%	428,257
Locally Raised Revenues	71,370	71,370	17,419	24%	17,419
Multi-Sectoral Transfers to LLGs_NonWage	593,978	593,978	209,986	35%	115,366
Programme Conditional Grant - Non Wage Recurrent	778,285	778,285	389,143	50%	194,571
Urban Unconditional Grant Wage	353,982	353,982	176,991	50%	88,496
Urban Unconditional Non-Wage	49,622	49,622	24,811	50%	12,406
<b>Development Revenues</b>	489,809	489,809	299,872	61%	149,936
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	144,809	144,809	96,539	67%	48,270
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Urban Discretionary Equalisation Development Grant	5,000	5,000	3,333	67%	1,667
<b>Total Revenues Shares</b>	<b>2,337,046</b>	<b>2,337,046</b>	<b>1,118,221</b>	<b>48%</b>	<b>578,194</b>

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

<b>Recurrent Expenditure</b>					
Wage	353,982	353,982	108,210	31%	68,904
Non Wage	1,493,255	1,493,255	627,081	42%	459,189
<b>Development Expenditure</b>					
Domestic Development	489,809	489,809	96,539	20%	48,270
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,337,046</b>	<b>2,337,046</b>	<b>831,830</b>	<b>36%</b>	<b>576,362</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>428,257</b>	<b>989902.17775</b>	<b>83,058</b>		
Wage		88,496	68,781	270,410,860,933	,141,860%
Non Wage		339,762	14,277	-82,910,472%	
<b>Development Balances</b>			<b>203,333</b>		
Domestic Development			203,333	-17,683,727%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>286,391</b>	<b>-82,604,821%</b>	

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

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

The department received cumulative revenues amounting to UGX 1,118,221,000 which was 48% against the budget of which UGX 818,349,000 were for recurrent activities and UGX 299,872,000 for development expenditure which was 44% and 61% respectively.

On the side of Expenditure, the department spent cumulative funds amounting to UGX 844,943,000 which was 36% against the Planned Expenditure and this was mainly attributed to UGX 108,777,000 for wage, UGX 639,626,000 for non wage and UGX 96,539,000 for development which was 31%, 43% and 20% of the Planned Expenditure.

An under performance was realised which led to the unspent balances of UGX 273,279,000 and which was mainly attributed to the UGX 68,214,000 for wage for staff which have been recruited, UGX 1,732,000 for ongoing activities and UGX 203,333,000 for development for the construction of the administration block and procurement of laptop for procurement officer.

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

By the close of the quarter, the department remained with unspent balances of UGX 273,279,000 and which was mainly attributed to the UGX 68,214,000 for wage for staff which have been recruited, UGX 1,732,000 for ongoing activities and UGX 203,333,000 for development for the construction of the administration block and procurement of laptop for procurement officer.

**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 2****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	176,117	59%	86,719
Locally Raised Revenues	117,744	117,744	86,120	73%	41,720
Urban Unconditional Grant Wage	130,735	130,735	65,367	50%	32,684
Urban Unconditional Non-Wage	49,260	49,260	24,630	50%	12,315
<b>Development Revenues</b>	215,000	215,000	45,064	21%	0
Locally Raised Revenues	215,000	215,000	45,064	21%	0
<b>Total Revenues Shares</b>	<b>512,739</b>	<b>512,739</b>	<b>221,181</b>	<b>43%</b>	<b>86,719</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,735	130,735	32,582	25%	23,213
Non Wage	167,004	167,004	110,749	66%	54,035
<b>Development Expenditure</b>					
Domestic Development	215,000	215,000	45,064	21%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>512,739</b>	<b>512,739</b>	<b>188,395</b>	<b>37%</b>	<b>77,248</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>86,719</b>	<b>151682.1955</b>	<b>32,786</b>		
Wage		32,684	32,786	-2,321,256%	
Non Wage		54,035	0	-9,524,559%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-5,375,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>32,786</b>	<b>-18,752,784%</b>	

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

The departmental cumulative revenues for quarter performed at UGX 221,181,000 which was 43% of the Approved Budget and this was mainly attributed by non wage of UGX 176,117,000 which was 59% and UGX 45,064,000 for development which was 21%.

on the side of expenditure, the department spent cumulative funds amounting to UGX 188,395,000 which was 37% against the planned expenditure of which UGX 32,582,000 was for wage and performed at 25%, UGX 110,749,000 and performed at 66% and UGX 45,064,000 which performed at 21%. There was an under performance and this was mainly attributed to unspent balances of UGX 32,786,000 for wage for staff that have been recruited awaiting approval of clearance to the recruit by MoPS.

---

# VOTE: 721 Mityana Municipal Council

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 32,786,000 for wage for staff that have been recruited awaiting approval of clearance to the recruit by MoPS.

### 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 2****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	160,427	44%	106,581
Locally Raised Revenues	145,965	145,965	52,735	36%	52,735
Urban Unconditional Grant Wage	47,518	47,518	23,759	50%	11,879
Urban Unconditional Non-Wage	167,866	167,866	83,933	50%	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>160,427</b>	<b>44%</b>	<b>106,581</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,518	47,518	17,016	36%	12,409
Non Wage	313,831	313,831	113,371	36%	76,578
<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>130,387</b>	<b>36%</b>	<b>88,987</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>106,581</b>	<b>179324.157</b>	<b>30,040</b>		
Wage		11,879	6,743	-1,240,920%	
Non Wage		94,701	23,297	-15,408,854%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>30,040</b>	<b>-12,932,096%</b>	

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

The department received cumulative revenues amounting to UGX 160,427,000 of which all funds were for recurrent activities where wage was worth UGX 23,759,000, non wage UGX 83,933,000 and locally raised revenues UGX 52,735,000 of which all performed at 50%, 50% and 36% respectively.

On the side of expenditure, the department spent funds amounting to UGX 130,387,000 which was 36% of the planned expenditure of which UGX 17,016,000 were for wage and UGX 113,371,000 for non wage which all performed at 36%.

An under performance was realized which led to the unspent balances of UGX 30,040,000 and these were funds for wage worth UGX 6,743,000 for gratuity for the political leaders and UGX 23,297,000 for non wage for honoraria and gratuity for political leaders

---

# VOTE: 721 Mityana Municipal Council

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with unspent balances of UGX 30,040,000 and these were funds for wage worth UGX 6,743,000 for gratuity for the political leaders and UGX 23,297,000 for non wage for honoraria and gratuity for political leaders

### 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 2****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>Recurrent Revenues</b>	149,920	149,920	74,960	50%	37,480
Programme Conditional Grant - Non Wage Recurrent	75,520	75,520	37,760	50%	18,880
Programme Conditional Grant - Wage Recurrent	74,400	74,400	37,200	50%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	80,000	89,251	6,167	8%	6,167
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	6,167	0%	6,167
<b>Total Revenues Shares</b>	<b>229,920</b>	<b>239,170</b>	<b>81,127</b>	<b>35%</b>	<b>43,647</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,400	74,400	35,536	48%	22,028
Non Wage	75,520	75,520	36,335	48%	36,335
<b>Development Expenditure</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>71,871</b>	<b>31%</b>	<b>58,363</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,480</b>	<b>95843.12875</b>	<b>3,089</b>		
Wage		18,600	1,664	-2,202,800%	
Non Wage		18,880	1,425	-5,502,633%	
<b>Development Balances</b>			<b>6,167</b>		
Domestic Development			6,167	-1,993,833%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,256</b>	<b>-7,143,476%</b>	

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

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By the close of the quarter, the department had received cumulative funds amounting to UGX 81,127,000 which was 35% against the Approved Budget of which UGX 74,960,000 were funds for recurrent activities and UGX 6,167,000 for development.

By the close of the quarter, the department had spent funds amounting to 71,871,000 which was 31% of which UGX 35,536,000 were funds for wage for two staff the Agriculture Officer and Assistant Agriculture Officer and UGX 36,335,000 for non wage for recurrent activities.

There was an under performance arising from the unspent balance of UGX 9,256,000 of which UGX 1,664,000 was for wage, UGX 1,425,000 for non wage for ongoing activities and UGX 6,167,000 for development for the procurement of a Silage Chopper.

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

By the close of the quarter the department had remained with unspent balance of UGX 9,256,000 of which UGX 1,664,000 was for wage, UGX 1,425,000 for non wage for ongoing activities and UGX 6,167,000 for development for the procurement of a Silage Chopper.

**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 2****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>Recurrent Revenues</b>	1,860,702	1,800,702	903,521	49%	454,761
Locally Raised Revenues	65,659	5,659	6,000	9%	6,000
Programme Conditional Grant - Non Wage Recurrent	255,548	255,548	127,774	50%	63,887
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233	626,116	50%	313,058
Urban Unconditional Grant Wage	287,262	287,262	143,631	50%	71,816
<b>Development Revenues</b>	49,147	109,147	32,765	67%	16,382
Locally Raised Revenues	0	60,000	0	0%	0
Programme Conditional Grant - Development	49,147	49,147	32,765	67%	16,382
<b>Total Revenues Shares</b>	<b>1,909,849</b>	<b>1,909,849</b>	<b>936,286</b>	<b>49%</b>	<b>471,143</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,539,495	1,539,495	583,813	38%	413,867
Non Wage	261,207	261,207	132,574	51%	70,162
<b>Development Expenditure</b>					
Domestic Development	109,147	109,147	26,004	24%	22,424
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,909,849</b>	<b>1,909,849</b>	<b>742,391</b>	<b>39%</b>	<b>506,453</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>454,761</b>	<b>930204.06175</b>	<b>187,135</b>		
Wage		384,874	185,935	-343,056,328,14 2,876,160%	
Non Wage		69,887	1,200	69,668%	
<b>Development Balances</b>			<b>6,760</b>		
Domestic Development			6,760	16,465%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>193,895</b>	<b>-73,767,963%</b>	

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

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department received revenues amounting to UGX 936,286,000 which was 49% against the Budget and this was mainly attributed by UGX 903,521,000 for recurrent activities and UGX 32,765,000 for development which is 49% and 67% respectively.

On the side of expenditure the department spent funds amounting to UGX 744,655,000 which was 39% against the planned expenditure and was mainly attributed to by UGX 586,077,000 of wage, UGX 132,574,000 of non wage and UGX 26,004,000 of development which is 38%, 51% and 24% of the planned expenditure.

Much as the Cumulative revenues exceed the expenditure, the quarterly revenues are less than the quarterly expenditure resulting from the unspent balances carried out from the previous quarter for which activities were implemented in Q2. However, there was an unspent balance realized by the close of the quarter amounting to UGX 191,361,000 of which UGX 184,871,000 are for wage, UGX 1,200,000 for non wage for on going activities and UGX 6,760,000.

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

By the close of the quarter the department remained with unspent balances amounting to UGX 191,361,000 of which UGX 184,871,000 are for wage for staff that have not been recruited, UGX 1,200,000 for non wage for on going activities and UGX 6,760,000 for the installation of a chain link fence at 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 2****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>Recurrent Revenues</b>	6,941,938	6,941,938	3,282,966	47%	1,439,275
Locally Raised Revenues	3,918	3,918	1,600	41%	1,600
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,370,224	1,370,224	456,741	33%	0
Programme Conditional Grant - Wage Recurrent	5,497,091	5,497,091	2,779,271	51%	1,404,999
Urban Unconditional Grant Wage	50,705	50,705	25,353	50%	12,676
<b>Development Revenues</b>	115,804	115,804	77,203	67%	38,601
Programme Conditional Grant - Development	115,804	115,804	77,203	67%	38,601
<b>Total Revenues Shares</b>	<b>7,057,742</b>	<b>7,057,742</b>	<b>3,360,168</b>	<b>48%</b>	<b>1,477,876</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,547,796	5,547,796	2,537,901	46%	1,537,188
Non Wage	1,394,142	1,394,142	441,744	32%	39,466
<b>Development Expenditure</b>					
Domestic Development	115,804	115,804	10,527	9%	10,527
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,057,742</b>	<b>7,057,742</b>	<b>2,990,172</b>	<b>42%</b>	<b>1,587,181</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,439,275</b>	<b>3019364.7455</b>	<b>303,321</b>		
Wage		1,417,675	266,723	-313,976,872,01 8,483,600%	
Non Wage		21,600	36,597	-9,501,126%	
<b>Development Balances</b>			<b>66,676</b>		
Domestic Development			66,676	-3,909,172%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>369,997</b>	<b>-297,539,281%</b>	

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

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By the close of the quarter, the department had received total revenues amounting to UGX 3,360,168,000 which was 48% against the approved budget and this was mainly attributed to by UGX 3,282,966,000 for recurrent activities and UGX 77,203,000 for development activities which was 47% and 67% respectively.

On the side of expenditure, the department spend UGX 2,990,956,000 which was 42% against the planned expenditure and this was mainly attributed to by UGX 2,538,685,000, UGX 441,744,000 and UGX 10,527,000 for wage, Non wage and development including UGX 21,600,000 for PLE with a top up of UGX 1,600,000 from Local revenue whose performance were, 46%, 32% and 9% respectively.

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

By the end of the Quarter, the department remained with unspent balances worth UGX 369,212,000 of which UGX 386,237,000 is for wage for primary and secondary teachers that had retired, UGX 36,597,000 for non wage for UPE, USE and UPOLET and UGX 66,676,000 for domestic Development for furniture and construction of a two class room block at Businziggo PS.

**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. supported PLE activities for calendar year 2024.

**VOTE: 721 Mityana Municipal Council****Quarter 2****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	648,516	48%	352,503
Locally Raised Revenues	6,322	6,322	0	0%	0
Other Transfers from Central Government	150,219	150,219	56,489	38%	56,489
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	179,400	179,400	89,700	50%	44,850
Urban Unconditional Non-Wage	4,654	4,654	2,327	50%	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>648,516</b>	<b>42%</b>	<b>352,503</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	179,400	179,400	46,798	26%	30,253
Non Wage	1,161,195	1,161,195	519,929	45%	328,138
<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>566,727</b>	<b>37%</b>	<b>358,391</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>352,503</b>	<b>693539.67425</b>	<b>81,789</b>		
Wage		44,850	42,902	-3,025,333%	
Non Wage		307,653	38,887	-61,535,982%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	-4,761,596%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>81,789</b>	<b>-56,320,195%</b>	

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

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2****SECTION B : Summary by Department**

---

The department by the close of the quarter received cumulative funds amounting to UGX 648,516,000 which was 42% against the budget and this was mainly attributed to by recurrent revenues worth UGX 648,516,000 and zero revenues of development which was 48% and 0%.

On the side of expenditure, the department had spent funds worth UGX 566,727,000 which was 37% and this was mainly attributed to by UGX 46,798,000 for wage, UGX 519,929,000 for non wage and zero for development which was 26%, 45% and 0% respectively.

The departmental quarterly expenditures exceeded the quarterly revenues and this was mainly due to the unspent balances from Q1 which were utilised in Q2.

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

By the close of the quarter, the department remained with unspent balances of UGX 81,789,000 of which UGX 42,902,000 was for wage for the Principal Engineer who not recruited and UGX 38,887,000 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

---

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

---

**SECTION B : Summary by Department**

*Department: Water*

---

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

---

N / A

N / A

N / A

---

N / A

**VOTE: 721 Mityana Municipal Council****Quarter 2****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>Recurrent Revenues</b>	213,238	213,238	88,334	41%	44,772
Locally Raised Revenues	39,501	39,501	1,465	4%	1,338
Urban Unconditional Grant Wage	168,385	168,385	84,193	50%	42,096
Urban Unconditional Non-Wage	5,353	5,353	2,676	50%	1,338
<b>Development Revenues</b>	5,000	5,000	3,333	67%	1,667
Urban Discretionary Equalisation Development Grant	5,000	5,000	3,333	67%	1,667
<b>Total Revenues Shares</b>	<b>218,238</b>	<b>218,238</b>	<b>91,667</b>	<b>42%</b>	<b>46,439</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	168,385	168,385	56,608	34%	41,120
Non Wage	44,853	44,853	1,465	3%	0
<b>Development Expenditure</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>58,073</b>	<b>27%</b>	<b>41,120</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,772</b>	<b>94429.32925</b>	<b>30,261</b>		
Wage		42,096	27,585	142,963,953,449,633,950%	
Non Wage		2,676	2,676	-1,118,659%	
<b>Development Balances</b>			<b>3,333</b>		
Domestic Development			3,333	-248,333%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>33,595</b>	<b>-5,760,817%</b>	

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



---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2****SECTION B : Summary by Department**

---

By close of the quarter, the department had received cumulative funds amounting to UGX 91,667,000 which was 42% against the approved budget and this was mainly attributed to by UGX 88,334,000 for recurrent revenues and UGX 3,333,000 for Development which was 41% and 67% respectively.

On the side of expenditure, the department spent funds worth UGX 58,073,000 which was 27% against the planned expenditure and this was mainly attributed to by UGX 56,608,000 for wage, UGX 1,465,000 for non wage and Zero for development which was 34%, 3% and 0% respectively.

The departmental quarterly expenditures were less than the quarterly revenues which led to the unspent balances of UGX 33,595,000 of which UGX 27,585,000 were for wage for the Senior Environment Officer whom has not bee recruited, UGX 2,676,000 for on going recurrent activities and UGX 3,333,000 for procurement of tree seedlings.

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

By the close of the quarter, the department remained with unspent balances of UGX 33,595,000 of which UGX 27,585,000 were for wage for the Senior Environment Officer whom has not bee recruited, UGX 2,676,000 for on going recurrent activities and UGX 3,333,000 for procurement of tree seedlings.

**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 2****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	48,232	36%	24,703
Locally Raised Revenues	9,646	9,646	0	0%	0
Other Transfers from Central Government	30,195	30,195	1,175	4%	1,175
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	10,391	50%	5,196
Urban Unconditional Grant Wage	68,439	68,439	34,220	50%	17,110
Urban Unconditional Non-Wage	4,892	4,892	2,446	50%	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>48,232</b>	<b>36%</b>	<b>24,703</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,439	68,439	21,877	32%	15,893
Non Wage	65,515	65,515	12,696	19%	9,602
<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>34,573</b>	<b>26%</b>	<b>25,495</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,703</b>	<b>58983.9785</b>	<b>13,659</b>		
Wage		17,110	12,343	-1,589,334%	
Non Wage		7,593	1,316	-2,590,486%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,659</b>	<b>-3,432,555%</b>	

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

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By the close of the quarter, the department had received cumulative funds amounting to UGX 48,232,000 which was 36% against the approved budget and were all funds for recurrent activities.

On the side of expenditure, the department spent funds amounting to UGX 34,573,000 which was 26% against the planned expenditure and this was mainly attributed to UGX 21,877,000 for wage and UGX 12,696,000 for non-wage which was 32% and 19% against the planned expenditure respectively.

The quarterly departmental revenues were less than the quarterly expenditure which arose from the unspent balances carried forward from Q1 which were spent in Q2.

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

By the close the quarter the department remained with unspent balances of UGX 13,659,000 of which UGX 12,343,000 were for wage for the labor officer and probation and welfare officer which positions had not been filled and UGX 1,316,000 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 2****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>Recurrent Revenues</b>	208,835	208,835	87,917	42%	44,459
Locally Raised Revenues	35,000	35,000	1,000	3%	1,000
Urban Unconditional Grant Wage	138,113	138,113	69,056	50%	34,528
Urban Unconditional Non-Wage	35,722	35,722	17,861	50%	8,930
<b>Development Revenues</b>	175,488	175,488	116,992	67%	58,496
Urban Discretionary Equalisation Development Grant	175,488	175,488	116,992	67%	58,496
<b>Total Revenues Shares</b>	<b>384,323</b>	<b>384,323</b>	<b>204,909</b>	<b>53%</b>	<b>102,955</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,113	138,113	27,369	20%	21,383
Non Wage	70,722	70,722	18,180	26%	11,007
<b>Development Expenditure</b>					
Domestic Development	175,488	175,488	58,099	33%	43,224
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>384,323</b>	<b>384,323</b>	<b>103,649</b>	<b>27%</b>	<b>75,613</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,459</b>	<b>84598.11375</b>	<b>42,368</b>		
Wage		34,528	41,687	-2,138,253%	
Non Wage		9,930	680	197,137,945,760,428,960%	
<b>Development Balances</b>			<b>58,893</b>		
Domestic Development			58,893	-8,610,770%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>101,261</b>	<b>-10,261,913%</b>	

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

**VOTE: 721 Mityana Municipal Council****Quarter 2****SECTION B : Summary by Department**

By the close of the quarter, the department had received cumulative funds amounting to UGX 204,909,000 which was 53% against the planned revenues and this was mainly attributed to by UGX 87,917,000 for recurrent revenues and UGX 116,992,000 for development which was 42% and 67% respectively.

On the side of expenditure, the department spent funds amounting to UGX 103,649,000 which was 27% against the planned expenditure and this was mainly attributed to UGX 27,369,000 for wage, UGX 18,180,000 for non wage and UGX58,099,000 for development which was 20%, 26% and 33% against the planned expenditure respectively.

The quarterly revenues exceeded the quarterly expenditures and hence the unspent balances of UGX 101,261,000 of which UGX 41,687,000 are for wage, UGX 680,000 for recurrent activities under non wage and UGX 58,893,000 for development for land titling.

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

By the close of the quarter, the department remained with unspent balances of UGX 101,261,000 of which UGX 41,687,000 are for wage for the Senior Planner which remained due to the under payment, UGX 680,000 for recurrent activities under non wage and UGX 58,893,000 for development for land titling.

**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 2****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	15,902	33%	8,026
Locally Raised Revenues	20,012	20,012	2,117	11%	1,134
Urban Unconditional Grant Wage	23,501	23,501	11,751	50%	5,875
Urban Unconditional Non-Wage	4,068	4,068	2,034	50%	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>15,902</b>	<b>33%</b>	<b>8,026</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,501	23,501	5,694	24%	3,282
Non Wage	24,080	24,080	4,151	17%	2,151
<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>9,845</b>	<b>21%</b>	<b>5,433</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,026</b>	<b>17328.14275</b>	<b>6,057</b>		
Wage		5,875	6,057	-328,165%	
Non Wage		2,151	0	-814,965%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,057</b>	<b>-976,440%</b>	

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

By the close of the quarter, the department had received cumulative funds amounting to UGX 15,902,000 which was 33% against the approved budget and all were funds for recurrent revenues.

On the side of expenditure, the department spent funds amounting to UGX 9,845,000 which was 21% against the planned expenditure and this was mainly attributed to UGX 5,694,000 for wage and UGX 4,151,000 for non wage which was 24% and 17% respectively.

The quarterly departmental revenues were more than the quarterly expenditures which led to the unspent balances of funds worth 6,057 for wage for the internal Auditor who had not been recruited by the end of the Quarter.

---

# **VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

---

## **SECTION B : Summary by Department**

---

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

By the close of the quarter, the department had remained with unspent balances of funds worth 6,057,000 for wage for the Internal Auditor who had not been recruited by the end of the Quarter.

### **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 two.

**VOTE: 721 Mityana Municipal Council****Quarter 2****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	18,730	47%	9,365
Locally Raised Revenues	2,165	2,165	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,805	12,805	6,403	50%	3,201
Urban Unconditional Grant Wage	24,655	24,655	12,328	50%	6,164
Urban Unconditional Non-Wage	0	0	0	0%	0
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>46,103</b>	<b>46,103</b>	<b>23,049</b>	<b>50%</b>	<b>11,524</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,655	24,655	7,765	31%	4,921
Non Wage	14,970	14,970	5,042	34%	3,201
<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>12,807</b>	<b>28%</b>	<b>8,122</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,365</b>	<b>18028.76575</b>	<b>5,923</b>		
Wage		6,164	4,562	-492,113%	
Non Wage		3,201	1,361	-691,177%	
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318	-159,773%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,241</b>	<b>-1,269,211%</b>	

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



---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By the close of the quarter, the department had received funds amounting to UGX 23,049,000 which was 50% against the approved budget and this was mainly attributed to by UGX 18,730,000 for recurrent and UGX4,318,000 for development which was 47% and 67% performance respectively.

On the side of expenditure, the department spent funds amounting to UGX 12,807,000 which was 28% against the planned expenditure and this was mainly attributed to by UGX 7,765,000 for wage, UGX 5,042,000 for non wage and 0 for development which was 31%, 34% and 0% respectively.

The quarterly revenues were greater than the quarterly expenditures which led to the unspent balances of funds worth UGX 10,241,000, of which UGX 4,562,000 were for wage, UGX 1,361,000 for non wage and UGX 4,318,000 for procurement of office furniture i.e. Table and Chairs.

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

By the close of the quarter, the department had remained with unspent balances of funds worth UGX 10,241,000, of which UGX 4,562,000 were for wage, UGX 1,361,000 for non wage and UGX 4,318,000 for procurement of office furniture i.e. Table and Chairs.

**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 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Administration and Management

Programme: 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

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

**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	2,300
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>19,264</b>	<b>5,613</b>
Wage	0	0
Non-Wage	19,264	5,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 010 Administration**

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

**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
--	--	-----

**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	1,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	6,000	1,750
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	Staff salaries, Pension, and allowances for casual labourers paid	Nil
---	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,982	68,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,000
273104 Pension	345,044	117,721
273105 Gratuity	433,241	198,658
312219 Other Transport equipment - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>1,439,467</b>	<b>387,283</b>
Wage	353,982	68,904
Non-Wage	785,485	318,379
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**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	250

**VOTE: 721 Mityana Municipal Council****Quarter 2****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
221011 Printing, Stationery, Photocopying and Binding	3,730	0
227001 Travel inland	2,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
	<b>Total for Budget Output</b>	<b>11,930</b>
	Wage	0
	Non-Wage	6,930
	GoU Dev	5,000
	Ext Finance	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 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
--	--	-----

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,120
227001 Travel inland	10,000	3,735
227004 Fuel, Lubricants and Oils	14,000	3,190
228002 Maintenance-Transport Equipment	6,750	100
	<b>Total for Budget Output</b>	<b>34,750</b>
	Wage	0
	Non-Wage	34,750
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Support staff facilitated	Nil
---------------------------	-----

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,848	2,529
	<b>Total for Budget Output</b>	<b>6,848</b>
	Wage	0
	Non-Wage	6,848

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 010 Administration**

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

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

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

**VOTE: 721 Mityana Municipal Council****Quarter 2****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
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223006 Water	1,000	250
227001 Travel inland	6,000	1,156
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	738,787	165,636
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>756,787</b>	<b>167,042</b>
	Wage	0
	Non-Wage	118,773
	GoU Dev	48,270
	Ext Finance	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 Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>2,337,046</b>	<b>576,362</b>
	Wage	68,904
	Non-Wage	459,189
	GoU Dev	48,270
	Ext Finance	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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 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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,735	23,213
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	5,700
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	4,500	3,920
227004 Fuel, Lubricants and Oils	7,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	700
<b>Total for Budget Output</b>	<b>194,970</b>	<b>41,841</b>
Wage	130,735	23,213
Non-Wage	64,235	18,629
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***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	115
221011 Printing, Stationery, Photocopying and Binding	2,300	575
227001 Travel inland	34,769	9,721
<b>Total for Budget Output</b>	<b>37,469</b>	<b>10,411</b>
Wage	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	37,469 10,411
	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 procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,000	4,803	
227001 Travel inland	35,147	14,960	
227004 Fuel, Lubricants and Oils	8,500	600	
312219 Other Transport equipment - Acquisition	215,000	0	
<b>Total for Budget Output</b>	<b>266,647</b>	<b>20,363</b>	
	Wage	0 0	
	Non-Wage	51,647 20,363	
	GoU Dev	215,000 0	
	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**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,628	1,876	
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>4,632</b>	
	Wage	0 0	
	Non-Wage	13,653 4,632	
	GoU Dev	0 0	
	Ext Finance	0 0	
<b>Total for Department</b>	<b>512,739</b>	<b>77,248</b>	



**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

Wage	130,735	23,213
Non-Wage	167,004	54,035
GoU Dev	215,000	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 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 Nil

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	2,100
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,800</b>	<b>2,100</b>
Wage	0	0
Non-Wage	8,800	2,100
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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,961	4,858
221009 Welfare and Entertainment	9,000	2,000
222001 Information and Communication Technology Services.	3,600	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	23,786	16,591
<b>Total for Budget Output</b>	<b>52,347</b>	<b>23,450</b>
Wage	0	0
Non-Wage	52,347	23,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	6,000	2,466	
227004 Fuel, Lubricants and Oils	12,000	0	
228002 Maintenance-Transport Equipment	10,000	0	
<b>Total for Budget Output</b>	<b>28,000</b>	<b>2,466</b>	
	Wage	0	0
	Non-Wage	28,000	2,466
	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
--	--	-----

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,212	1,436	
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	600	
222001 Information and Communication Technology Services.	1,694	423	
227001 Travel inland	9,864	3,355	
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>7,465</b>	
	Wage	0	0
	Non-Wage	27,370	7,465
	GoU Dev	0	0
	Ext Finance	0	0

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

	Ex gratia for Political leaders and Honoraria for LLGs paid	Nil
--	---	-----

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 030 Statutory bodies**

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
211105 Ex-Gratia for Political leaders.	150,360	38,098
<b>Total for Budget Output</b>	<b>150,360</b>	<b>38,098</b>
Wage	0	0
Non-Wage	150,360	38,098
GoU Dev	0	0
Ext Finance	0	0

**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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	12,409
211107 Boards, Committees and Council Allowances	46,954	3,000
<b>Total for Budget Output</b>	<b>94,472</b>	<b>15,409</b>
Wage	47,518	12,409
Non-Wage	46,954	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>361,349</b>	<b>88,987</b>
Wage	47,518	12,409
Non-Wage	313,831	76,578
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 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,

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	22,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	6,189	3,074
221008 Information and Communication Technology Supplies.	2,960	1,480
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,519	759
222001 Information and Communication Technology Services.	1,600	800
224001 Medical Supplies and Services	2,400	100
227001 Travel inland	12,543	6,271
227004 Fuel, Lubricants and Oils	11,100	5,550
228002 Maintenance-Transport Equipment	800	200
228004 Maintenance-Other Fixed Assets	800	400
<b>Total for Budget Output</b>	<b>116,911</b>	<b>41,963</b>
Wage	74,400	22,028
Non-Wage	42,511	19,935
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

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

Item	Approved Budget	Spent
342111 Land - Acquisition	80,000	0

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>80,000 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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,008	16,400
	<b>Total for Budget Output</b>	<b>33,008 16,400</b>
	Wage	0 0
	Non-Wage	33,008 16,400
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>229,920 58,363</b>
	Wage	74,400 22,028
	Non-Wage	75,520 36,335
	GoU Dev	80,000 0
	Ext Finance	0 0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	1,200
<b>Total for Budget Output</b>	<b>1,800</b>	<b>1,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	1,200
Ext Finance	0	0

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

NA

Funds not enough to carry out the activities awaiting accumulation by Q3

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,100	733
225204 Monitoring and Supervision of capital work	2,015	1,343
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>2,076</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	47,347	2,076
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

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

NA

**VOTE: 721 Mityana Municipal Council****Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,252,233	368,052
263308 Sector Conditional Grant (Non-Wage)	218,584	54,646
<b>Total for Budget Output</b>	<b>1,470,817</b>	<b>422,698</b>
Wage	1,252,233	368,052
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**

NA

Funds not warranted

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,659	4,800
<b>Total for Budget Output</b>	<b>5,659</b>	<b>4,800</b>
Wage	0	0
Non-Wage	5,659	4,800
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.

Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs 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	4,530



**VOTE: 721 Mityana Municipal Council****Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,890	2,945
<b>Total for Budget Output</b>	<b>36,964</b>	<b>10,716</b>
Wage	0	0
Non-Wage	36,964	10,716
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 320066 Health System Strengthening</b>		
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	287,262	45,814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	4,148
227004 Fuel, Lubricants and Oils	23,200	15,000
273102 Incapacity, death benefits and funeral expenses	20,000	0
<b>Total for Budget Output</b>	<b>347,262</b>	<b>64,962</b>
Wage	287,262	45,814
Non-Wage	0	0
GoU Dev	60,000	19,148
Ext Finance	0	0
<b>Total for Department</b>	<b>1,909,849</b>	<b>506,453</b>
Wage	1,539,495	413,867
Non-Wage	261,207	70,162
GoU Dev	109,147	22,424
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	667
<b>Total for Budget Output</b>	<b>2,000</b>	<b>667</b>
Wage	0	0
Non-Wage	1,000	333
GoU Dev	1,000	333
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	2,000
225204 Monitoring and Supervision of capital work	4,778	2,193
228004 Maintenance-Other Fixed Assets	104,264	0
312121 Non-Residential Buildings - Acquisition	82,814	0
312235 Furniture and Fittings - Acquisition	23,800	7,000
<b>Total for Budget Output</b>	<b>220,156</b>	<b>11,193</b>
Wage	0	0
Non-Wage	108,752	1,000
GoU Dev	111,404	10,193
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>20,000</b>	<b>20,000</b>
	Wage	0	0
	Non-Wage	20,000	20,000
	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
-------------------------------	-----

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,902	617,019
312121 Non-Residential Buildings - Acquisition	3,400	0
<b>Total for Budget Output</b>	<b>2,320,302</b>	<b>617,019</b>
Wage	2,316,902	617,019
Non-Wage	0	0
GoU Dev	3,400	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	261,487	1,417

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>261,487</b>
	Wage	0
	Non-Wage	261,487
	GoU Dev	0
	Ext Finance	0

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

N / A

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

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,427,091	681,169
<b>Total for Budget Output</b>	<b>2,427,091</b>	<b>681,169</b>
Wage	2,427,091	681,169
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

# VOTE: 721 Mityana Municipal Council

Quarter 2

**Department: 060 Education**

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

.....

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

Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	221,101
<b>Total for Budget Output</b>	<b>753,098</b>	<b>221,101</b>
Wage	753,098	221,101
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	765,797	0
<b>Total for Budget Output</b>	<b>765,797</b>	<b>0</b>
Wage	0	0
Non-Wage	765,797	0
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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	5,000	1,661

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 060 Education**

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,776	925
<b>Total for Budget Output</b>	<b>17,776</b>	<b>4,584</b>
Wage	0	0
Non-Wage	17,776	4,584
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,918	1,600
<b>Total for Budget Output</b>	<b>1,918</b>	<b>1,600</b>
Wage	0	0
Non-Wage	1,918	1,600
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 Nil

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
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. Nil

**VOTE: 721 Mityana Municipal Council****Quarter 2****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
211101 General Staff Salaries	50,705	17,900
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	4,000	1,333
<b>Total for Budget Output</b>	<b>59,305</b>	<b>20,765</b>
Wage	50,705	17,900
Non-Wage	8,600	2,865
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	Nil
--------------------------------	-----

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
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**

NA	Funds were not warranted
----	--------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,000	1,000

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

***Department: 060 Education***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,057,742</b>
	Wage	1,537,188
	Non-Wage	39,466
	GoU Dev	115,804
	Ext Finance	0



**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

EMSP prepared, Environment &amp; Social Screening carried out for all roads to be implemented and Rehabilitation of Mityana Tax Park

Nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
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 r

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	30,253
221008 Information and Communication Technology Supplies.	219	109
221011 Printing, Stationery, Photocopying and Binding	1,543	771
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	9,215	715
227004 Fuel, Lubricants and Oils	970,219	261,310
228002 Maintenance-Transport Equipment	70,000	31,885
228004 Maintenance-Other Fixed Assets	270,464	28,847
<b>Total for Budget Output</b>	<b>1,525,059</b>	<b>355,891</b>

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

***Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	179,400 30,253
	Non-Wage	1,156,195 325,638
	GoU Dev	189,464 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,531,059 358,391</b>
	Wage	179,400 30,253
	Non-Wage	1,161,195 328,138
	GoU Dev	190,464 0
	Ext Finance	0 0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	41,120
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	0
228004 Maintenance-Other Fixed Assets	5,000	0
<b>Total for Budget Output</b>	<b>213,238</b>	<b>41,120</b>
Wage	168,385	41,120
Non-Wage	44,853	0
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

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
<b>Total for Department</b>	<b>218,238</b>	<b>41,120</b>
Wage	168,385	41,120
Non-Wage	44,853	0

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 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

Funds not received and warranted

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	1,175
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,175</b>
Wage	0	0
Non-Wage	20,000	1,175
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 &amp; security management strengthened; Social safety and health safeguards integrated in

NA

**Expenditures incurred in the Quarter to deliver 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,439	15,893

**VOTE: 721 Mityana Municipal Council****Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,155	2,300
221011 Printing, Stationery, Photocopying and Binding	2,027	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,675	2,127
227004 Fuel, Lubricants and Oils	9,464	4,000
	<b>Total for Budget Output</b>	<b>103,760</b>
	Wage	15,893
	Non-Wage	8,427
	GoU Dev	0
	Ext Finance	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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,194	0
	<b>Total for Budget Output</b>	<b>5,194</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>133,955</b>
	Wage	15,893
	Non-Wage	9,602
	GoU Dev	0
	Ext Finance	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,671
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,671</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,671
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***UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	124,842	24,842
<b>Total for Budget Output</b>	<b>124,842</b>	<b>24,842</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	124,842	24,842
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 2****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> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,710	1,254
<b>Total for Budget Output</b>	<b>3,710</b>	<b>1,254</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,710	1,254
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

Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,274	1,445
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	3,000	1,005
<b>Total for Budget Output</b>	<b>9,274</b>	<b>3,116</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	3,116
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> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,274	3,092
<b>Total for Budget Output</b>	<b>9,274</b>	<b>3,092</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	3,092



**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 110 Planning**

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

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	2,177
221011 Printing, Stationery, Photocopying and Binding	3,549	2,366
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	7,000	668
<b>Total for Budget Output</b>	<b>33,549</b>	<b>6,210</b>
	Wage	0
	Non-Wage	1,000
	GoU Dev	5,210
	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	21,383
221001 Advertising and Public Relations	500	167
221002 Workshops, Meetings and Seminars	19,480	5,015
221011 Printing, Stationery, Photocopying and Binding	3,674	1,316
221016 Systems Recurrent costs	15,000	4,805
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	16,320	440
227004 Fuel, Lubricants and Oils	312	208

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>194,399</b> <b>33,666</b>
	Wage	138,113      21,383
	Non-Wage	50,722      10,007
	GoU Dev	5,565      2,276
	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 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 t	Nil
--	--	-----

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,274	1,762
	<b>Total for Budget Output</b>	<b>5,274</b> <b>1,762</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	5,274      1,762
	Ext Finance	0      0
	<b>Total for Department</b>	<b>384,323</b> <b>75,613</b>
	Wage	138,113      21,383
	Non-Wage	70,722      11,007
	GoU Dev	175,488      43,224
	Ext Finance	0      0

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
N / A		

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,501	3,282
221011 Printing, Stationery, Photocopying and Binding	3,041	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	9,039	1,634
227004 Fuel, Lubricants and Oils	10,000	517
<b>Total for Budget Output</b>	<b>47,582</b>	<b>5,433</b>
Wage	23,501	3,282
Non-Wage	24,080	2,151
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,582</b>	<b>5,433</b>
Wage	23,501	3,282
Non-Wage	24,080	2,151
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Commercial Services

Programme: 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.

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***UShs 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.

NA

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.

Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,722	430
227004 Fuel, Lubricants and Oils	2,165	541
<b>Total for Budget Output</b>	<b>3,886</b>	<b>972</b>
Wage	0	0
Non-Wage	3,886	972
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301X Jobs created</b>	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,655	4,921
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		2,487	81
227004 Fuel, Lubricants and Oils		3,278	820
	<b>Total for Budget Output</b>	<b>31,421</b>	<b>6,071</b>
	Wage	24,655	4,921
	Non-Wage	6,765	1,150
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>46,103</b>	<b>8,122</b>
	Wage	24,655	4,921
	Non-Wage	14,970	3,201
	GoU Dev	6,477	0
	Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****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
<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>		
N / A		

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

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

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

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	1,442	0
221017 Membership dues and Subscription fees.	1,250	625
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	4,572	2,300
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>19,264</b>	<b>8,925</b>

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,264
	GoU Dev	0
	Ext Finance	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
--	--	-----

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

Item	Approved Budget	Spent
225101 Consultancy Services	2,000	1,000
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,500</b>
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 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
--	---	-----

**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	108,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,000
273104 Pension	345,044	172,246
273105 Gratuity	433,241	198,658
312219 Other Transport equipment - Acquisition	300,000	0
<b>Total for Budget Output</b>	<b>1,439,467</b>	<b>481,114</b>
	Wage	353,982
		108,210

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	785,485 372,904
	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 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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	500
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>1,433</b>
	Wage	0
	Non-Wage	6,930 1,433
	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**

4th phase of the construction of the Administration Block, Fuel for TC to carriedout supervised and coordination with MDAs procured, Motor vehicle for TC repaired and serviced, TC facilitated to attend both local and national meetings, airtime for coordination procured

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,120
227001 Travel inland	10,000	8,869
227004 Fuel, Lubricants and Oils	14,000	6,500
228002 Maintenance-Transport Equipment	6,750	100



**VOTE: 721 Mityana Municipal Council****Quarter 2****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>34,750</b>	<b>16,589</b>
	Wage	0	0
	Non-Wage	34,750	16,589
	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	Support staff facilitated	Nil
---------------------------	---------------------------	-----

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

Item	Approved Budget	Spent
227001 Travel inland	6,848	2,529
<b>Total for Budget Output</b>	<b>6,848</b>	<b>2,529</b>
Wage	0	0
Non-Wage	6,848	2,529
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	Stationery for Procurement Officer procured, advertisements costs paid, and travel inland allowances for the Procurement Officer paid	Nil
---	---	-----

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs 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	1,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
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	Travel inland, Welfare and Entertainment, Stationery, Incapacity, death benefits and funeral expenses, Maintenance of Other Fixed Assets and Water bills paid	Nil
---	---	-----

**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	500
227001 Travel inland	6,000	1,156
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	738,787	308,525
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>756,787</b>	<b>311,240</b>
Wage	0	0
Non-Wage	611,978	214,701

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	144,809 96,539
	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 All projects monitored and supervised by the Town Clerk Nil

**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	5,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,337,046</b>	<b>831,830</b>
Wage	353,982	108,210
Non-Wage	1,493,255	627,081
GoU Dev	489,809	96,539
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 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
---	---	-----

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	130,735	32,582
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	3,235	1,618
221009 Welfare and Entertainment	12,200	10,700
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	4,500	3,920
227004 Fuel, Lubricants and Oils	7,700	2,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800	2,735
<b>Total for Budget Output</b>	<b>194,970</b>	<b>68,794</b>
Wage	130,735	32,582
Non-Wage	64,235	36,213
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	400	200

**VOTE: 721 Mityana Municipal Council****Quarter 2****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>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	1,150
227001 Travel inland	34,769	27,096
<b>Total for Budget Output</b>	<b>37,469</b>	<b>28,446</b>
Wage	0	0
Non-Wage	37,469	28,446
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 procured

Nil

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	6,234
227001 Travel inland	35,147	31,368
227004 Fuel, Lubricants and Oils	8,500	600
312219 Other Transport equipment - Acquisition	215,000	45,064
<b>Total for Budget Output</b>	<b>266,647</b>	<b>83,266</b>
Wage	0	0
Non-Wage	51,647	38,202
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**

Stationery procured, food and refreshment and travel inland costs paid

Stationery procured, food and refreshment and travel inland costs paid

Nil

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**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>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,628	2,376
221011 Printing, Stationery, Photocopying and Binding	7,653	3,827
227001 Travel inland	3,372	1,686
<b>Total for Budget Output</b>	<b>13,653</b>	<b>7,889</b>
Wage	0	0
Non-Wage	13,653	7,889
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>512,739</b>	<b>188,395</b>
Wage	130,735	32,582
Non-Wage	167,004	110,749
GoU Dev	215,000	45,064
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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>		
Facilitation for Deputy Mayor to carryout council activities Facilitation for Deputy Mayor to carryout council activities Nil		

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	2,100
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>8,800</b>	<b>2,100</b>
Wage	0	0
Non-Wage	8,800	2,100
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***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,961	4,858
221009 Welfare and Entertainment	9,000	2,000
222001 Information and Communication Technology Services.	3,600	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	23,786	16,591
<b>Total for Budget Output</b>	<b>52,347</b>	<b>23,450</b>
Wage	0	0
Non-Wage	52,347	23,450
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
Mayor's vechicle repaired, Mayor's fuel procured, Mayor's travel inland allowances paid.	Mayor's vechicle 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	2,466
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>4,549</b>
Wage	0	0
Non-Wage	28,000	4,549
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 carriedout, 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	2,606
221007 Books, Periodicals & Newspapers	600	300
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	3,000	600
222001 Information and Communication Technology Services.	1,694	847
227001 Travel inland	9,864	3,355
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	1,800	900
<b>Total for Budget Output</b>	<b>27,370</b>	<b>10,708</b>



**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,370
	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 Exgratia for Political leaders and Honoraria for LLGs paid Nil

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,360	62,870
<b>Total for Budget Output</b>	<b>150,360</b>	<b>62,870</b>
	Wage	0
	Non-Wage	150,360
	GoU Dev	0
	Ext Finance	0

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

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	47,518	17,016
211107 Boards, Committees and Council Allowances	46,954	9,694
<b>Total for Budget Output</b>	<b>94,472</b>	<b>26,710</b>
	Wage	47,518
	Non-Wage	46,954
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>361,349</b>	<b>130,387</b>
	Wage	47,518
	Non-Wage	313,831

---

**VOTE: 721 Mityana Municipal Council**

---

**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 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 famer 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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	74,400	35,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	6,189	3,074
221008 Information and Communication Technology Supplies.	2,960	1,480
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,519	759
222001 Information and Communication Technology Services.	1,600	800
224001 Medical Supplies and Services	2,400	100
227001 Travel inland	12,543	6,271
227004 Fuel, Lubricants and Oils	11,100	5,550
228002 Maintenance-Transport Equipment	800	200
228004 Maintenance-Other Fixed Assets	800	400
<b>Total for Budget Output</b>	<b>116,911</b>	<b>55,471</b>
Wage	74,400	35,536
Non-Wage	42,511	19,935
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management**

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ 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 to perform PDM activities paid

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

Item	Approved Budget	Spent
227001 Travel inland	33,008	16,400
<b>Total for Budget Output</b>	<b>33,008</b>	<b>16,400</b>
Wage	0	0
Non-Wage	33,008	16,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>229,920</b>	<b>71,871</b>
Wage	74,400	35,536
Non-Wage	75,520	36,335
GoU Dev	80,000	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	1,800	1,200
<b>Total for Budget Output</b>	<b>1,800</b>	<b>1,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,800	1,200
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302X Target population fully immunized**Fencing at Kabuwambo and Nakaseeta HCII carriedout, NA  
furniture procured and supplied to Kabule HCIIIFunds not enough to carry  
out the activities awaiting  
accumulation by Q3**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,100	733
225204 Monitoring and Supervision of capital work	2,015	1,343
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>2,076</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	47,347	2,076
Ext Finance	0	0

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

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 050 Health**

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

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

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.

**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	504,833
263308 Sector Conditional Grant (Non-Wage)	218,584	109,292
<b>Total for Budget Output</b>	<b>1,470,817</b>	<b>614,125</b>
Wage	1,252,233	504,833
Non-Wage	218,584	109,292
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.      NA      Funds not warranted

**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

**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	4,800
<b>Total for Budget Output</b>	<b>5,659</b>	<b>4,800</b>
Wage	0	0
Non-Wage	5,659	4,800
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 050 Health**

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,964	3,482
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	18,110	9,055
227004 Fuel, Lubricants and Oils	5,890	2,945
<b>Total for Budget Output</b>	<b>36,964</b>	<b>18,482</b>
Wage	0	0
Non-Wage	36,964	18,482
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	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
---	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	287,262	78,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	4,148
227004 Fuel, Lubricants and Oils	23,200	18,580
273102 Incapacity, death benefits and funeral expenses	20,000	0
<b>Total for Budget Output</b>	<b>347,262</b>	<b>101,708</b>
Wage	287,262	78,980
Non-Wage	0	0
GoU Dev	60,000	22,728

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

***Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,909,849 742,391</b>
	Wage	1,539,495 583,813
	Non-Wage	261,207 132,574
	GoU Dev	109,147 26,004
	Ext Finance	0 0



**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	2,000	667
<b>Total for Budget Output</b>	<b>2,000</b>	<b>667</b>
Wage	0	0
Non-Wage	1,000	333
GoU Dev	1,000	333
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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225203 Appraisal and Feasibility Studies for Capital Works	4,500	2,000
225204 Monitoring and Supervision of capital work	4,778	2,193
228004 Maintenance-Other Fixed Assets	104,264	0
312121 Non-Residential Buildings - Acquisition	82,814	0
312235 Furniture and Fittings - Acquisition	23,800	7,000
<b>Total for Budget Output</b>	<b>220,156</b>	<b>11,193</b>
Wage	0	0
Non-Wage	108,752	1,000
GoU Dev	111,404	10,193
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**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>		
Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	20,000	20,000
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	1,045,582
312121 Non-Residential Buildings - Acquisition	3,400	0
<b>Total for Budget Output</b>	<b>2,320,302</b>	<b>1,045,582</b>
Wage	2,316,902	1,045,582
Non-Wage	0	0

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	87,162
<b>Total for Budget Output</b>	<b>261,487</b>	<b>87,162</b>
Wage	0	0
Non-Wage	261,487	87,162
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

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 721 Mityana Municipal Council****Quarter 2****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>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,427,091	1,093,712
<b>Total for Budget Output</b>	<b>2,427,091</b>	<b>1,093,712</b>
Wage	2,427,091	1,093,712
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

<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	753,098	373,763
<b>Total for Budget Output</b>	<b>753,098</b>	<b>373,763</b>
Wage	753,098	373,763
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

# VOTE: 721 Mityana Municipal Council

Quarter 2

**Department: 060 Education**

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

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

Schools inspected by the SIS and IS

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	5,000	1,661
228002 Maintenance-Transport Equipment	2,776	925
<b>Total for Budget Output</b>	<b>17,776</b>	<b>4,584</b>
	Wage	0
	Non-Wage	17,776
	GoU Dev	0
	Ext Finance	0

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

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

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

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

Nil

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,918	1,600
<b>Total for Budget Output</b>	<b>1,918</b>	<b>1,600</b>
	Wage	0

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,918	1,600
	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      Staff training carriedout on Key Performance Areas      Nil

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
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, MEO monitoring and supervision of education institutions carriedout.      Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,705	24,844
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	4,000	1,333
<b>Total for Budget Output</b>	<b>59,305</b>	<b>27,709</b>
Wage	50,705	24,844
Non-Wage	8,600	2,865
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported</b>		
Music competitions facilitated	Music competitions facilitated	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
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

N/A

Funds were not warranted

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,057,742</b>	<b>2,990,172</b>
Wage	5,547,796	2,537,901
Non-Wage	1,394,142	441,744
GoU Dev	115,804	10,527
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Community Access Roads****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

EMSP prepared, Environment &amp; Social Screening carried out for all roads to be implemented and Rehabilitation of Mityana Tax Park

EMSP prepared, Environment &amp; Social Screening carried out for all roads to be implemented and Rehabilitation of Mityana Tax Park

Nil

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,500
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
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, Nkambwe Road, Kamuvoobe – Nakaseeta road, Kabaka Road, Gombe Mwalo road, Kireku - Kawoko road. Kireku – Kitemambazi road, Nganjo – Kabuwambo- road, Bamunanika – Kansuleti r

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,400	46,798



**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	219	109
221011 Printing, Stationery, Photocopying and Binding	1,543	771
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	9,215	1,438
227004 Fuel, Lubricants and Oils	970,219	440,000
228002 Maintenance-Transport Equipment	70,000	32,610
228004 Maintenance-Other Fixed Assets	270,464	40,500
<b>Total for Budget Output</b>	<b>1,525,059</b>	<b>564,227</b>
Wage	179,400	46,798
Non-Wage	1,156,195	517,429
GoU Dev	189,464	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,531,059</b>	<b>566,727</b>
Wage	179,400	46,798
Non-Wage	1,161,195	519,929
GoU Dev	190,464	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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, trees procured and distributed to schools, health facilities and other government institutions.

Nil

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	56,608
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>58,073</b>
Wage	168,385	56,608
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

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

US\$ 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

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

***Department: 090 Natural Resources***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>218,238 58,073</b>
	Wage	168,385 56,608
	Non-Wage	44,853 1,465
	GoU Dev	5,000 0
	Ext Finance	0 0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened</b>		
GROW project support to Community Based Services	NA	Funds not received and warranted

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	1,175
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,175</b>
Wage	0	0
Non-Wage	20,000	1,175
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

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 2**

**Department: 100 Community Based Services**

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	68,439	21,877
221002 Workshops, Meetings and Seminars	13,155	3,684
221011 Printing, Stationery, Photocopying and Binding	2,027	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,675	3,837
227004 Fuel, Lubricants and Oils	9,464	4,000
<b>Total for Budget Output</b>	<b>103,760</b>	<b>33,398</b>
Wage	68,439	21,877
Non-Wage	35,321	11,521
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs 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>34,573</b>
Wage	68,439	21,877
Non-Wage	65,515	12,696
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Planning and Statistics****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	4,000	2,667
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,667</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,667
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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225201 Consultancy Services-Capital	124,842	24,842
<b>Total for Budget Output</b>	<b>124,842</b>	<b>24,842</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	124,842	24,842
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 2****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
221002 Workshops, Meetings and Seminars	3,710	2,473
<b>Total for Budget Output</b>	<b>3,710</b>	<b>2,473</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,710	2,473
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 carriedout	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	2,850
227001 Travel inland	2,000	1,333
227004 Fuel, Lubricants and Oils	3,000	2,000
<b>Total for Budget Output</b>	<b>9,274</b>	<b>6,183</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	6,183
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 2****Department: 110 Planning**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,274	6,183
<b>Total for Budget Output</b>	<b>9,274</b>	<b>6,183</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,274	6,183
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 carriedout 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 carriedout for FY 2023/24	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	18,000	4,827
221011 Printing, Stationery, Photocopying and Binding	3,549	2,366
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	7,000	1,333
<b>Total for Budget Output</b>	<b>33,549</b>	<b>9,526</b>
Wage	0	0
Non-Wage	20,000	1,000
GoU Dev	13,549	8,526
Ext Finance	0	0

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



**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 110 Planning**

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

**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	27,369
221001 Advertising and Public Relations	500	333
221002 Workshops, Meetings and Seminars	19,480	9,987
221011 Printing, Stationery, Photocopying and Binding	3,674	1,316
221016 Systems Recurrent costs	15,000	7,500
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	16,320	880
227004 Fuel, Lubricants and Oils	312	208
<b>Total for Budget Output</b>	<b>194,399</b>	<b>48,259</b>
Wage	138,113	27,369
Non-Wage	50,722	17,180
GoU Dev	5,565	3,710
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
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 t	Nil

**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	3,516
<b>Total for Budget Output</b>	<b>5,274</b>	<b>3,516</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,274	3,516
Ext Finance	0	0
<b>Total for Department</b>	<b>384,323</b>	<b>103,649</b>
Wage	138,113	27,369
Non-Wage	70,722	18,180
GoU Dev	175,488	58,099
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
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	5,694
221011 Printing, Stationery, Photocopying and Binding	3,041	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	9,039	2,634
227004 Fuel, Lubricants and Oils	10,000	1,517
<b>Total for Budget Output</b>	<b>47,582</b>	<b>9,845</b>
Wage	23,501	5,694
Non-Wage	24,080	4,151
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,582</b>	<b>9,845</b>
Wage	23,501	5,694
Non-Wage	24,080	4,151
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 721 Mityana Municipal Council

Quarter 2

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

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

**Service Area: 10 Commercial Services**

**Programme: 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.**

<p>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</p>	<p>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</p>	<p>Nil</p>
---	--	------------

**VOTE: 721 Mityana Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development**

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
227001 Travel inland	4,318	2,159
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>2,159</b>
Wage	0	0
Non-Wage	4,318	2,159
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.

**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. Nil value addition facilities carried out. Small and Medium enterprises profiled.

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,722	861
227004 Fuel, Lubricants and Oils	2,165	541
<b>Total for Budget Output</b>	<b>3,886</b>	<b>1,402</b>
Wage	0	0
Non-Wage	3,886	1,402
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

# VOTE: 721 Mityana Municipal Council

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07040301X Jobs created</b>		
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	7,765
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,487	161
227004 Fuel, Lubricants and Oils	3,278	820
<b>Total for Budget Output</b>	<b>31,421</b>	<b>9,246</b>
Wage	24,655	7,765
Non-Wage	6,765	1,481
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>46,103</b>	<b>12,807</b>
Wage	24,655	7,765
Non-Wage	14,970	5,042
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 721 Mityana Municipal Council****Quarter 2****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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	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 Q2
Number of public officer strained	Percentage	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 Q2
Number of Performance management tools in place	Number	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 Q2
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 Q2
Number of records managed	Percentage	75%	

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	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 Q2
Number of copies of Annual report produced and	Number	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 Q2
Number of integrity promotional campaigns conducted	Number	4	

**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 Q2
% of planned training activities undertaken	Percentage	82%	

**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 Q2
% of planned training activities undertaken	Percentage	100%	



**VOTE: 721 Mityana Municipal Council****Quarter 2****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 Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
% of children under one year fully immunized	Percentage	90%	

**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 Q2
% of health facilities with 95% availability of 41 basket of	Percentage	85%	

**VOTE: 721 Mityana Municipal Council****Quarter 2****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 Q2
No. of health workers trained to deliver KP friendly	Number	40	

**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 Q2
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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

**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 Q2
Staffing levels, %	Percentage	85%	

**VOTE: 721 Mityana Municipal Council****Quarter 2****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 Q2
Staffing levels, %	Percentage	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 Q2
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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

**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 Q2
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 Q2
Regional Sports focused schools	Percentage	1	

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**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 Q2
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 Q2
Number of Km of Community Access Roads Rehabilitated	Number	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 Q2
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 Q2
Number of farmers aware and using agro-forestry	Number	60%	

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**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 Q2
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 Q2
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 Q2
CDMIS in place & operational	Yes/No	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 Q2
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 Q2
Blood products available	Percentage	70%	

**VOTE: 721 Mityana Municipal Council****Quarter 2****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 Q2
Number of MDAs and LGs Per annum	Percentage	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 Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

**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 Q2
Cash management policy in place	Percentage	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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	

**VOTE: 721 Mityana Municipal Council**

**Quarter 2**

**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 Q2
A framework developed to strengthen public/ private sector	Yes/No	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 Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	50%	

**Budget Output: 190001 Private sector coordination**

**PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	30	

# VOTE: 721 Mityana Municipal Council

Quarter 2

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

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: 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	Urban Unconditional Non-Wage		113,038	0
UCG Transferred to Central Div	UCG Transferred to Central Div	Urban Unconditional Non-Wage		87,704	0
Transfer Local revenue to Central Division	Central Division	Urban Unconditional Non-Wage		662,396	0



**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 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
<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	733
<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

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<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

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 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	667
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	2,000
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
<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	4,387
<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	7,000
<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

# VOTE: 721 Mityana Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237734 Central Div</b>					
<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
<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 carried out	Urban Discretionary Equalisation Development Grant	EMSP, E&S screening carried out	4,000	2,667

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 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	24,842
<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	2,473
<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	2,850
<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	1,333
<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	2,000
<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	6,183

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	MDPIV prepared & submitted to NPA	Locally Raised Revenues	Workshops facilitated	16,000	4,353
<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	2,366
<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	1,336
<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	333
<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	1,973
<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	1,270
<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	667
<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	1,760
<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	208

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 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	3,516
<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	Urban Unconditional Non-Wage		139,139	0
UCG Transferred to Ttamu Duv	UCG Transferred to Ttamu Duv	Urban Unconditional Non-Wage		103,667	0
Transfer Local revenue to Ttamu Division	Busimbi Division	Urban Unconditional Non-Wage		293,670	0

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 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	681
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
<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



**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 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
<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	Urban Unconditional Non-Wage		182,249	0
Transfer of UCG Non wage	UCG Non wage Busimbi Div	Urban Unconditional Non-Wage		130,033	0
Transfer Local Revenue to Busimbi Division	Busimbi Division	Urban Unconditional Non-Wage		504,465	0

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 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	662
<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
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

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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: 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>					
katakala p.s	katakala p.s	Programme Conditional Grant - Non Wage Recurrent	0	8,671	2,890
<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
Butega COU P.S.	Butega 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

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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>					
Kawoko P.S.	Kawoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,997	5,666
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
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

**VOTE: 721 Mityana Municipal Council****Quarter 2**

<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>					
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