

**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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 31-10-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,500,000	1,500,000	0	0%
Discretionary Government Transfers	1,429,989	1,571,904	0	0%
Conditional Government Transfers	9,849,390	10,761,075	0	0%
Other Government Transfers	177,553	177,553	0	0%
External Financing	0	0	0	
Total Revenues shares	12,956,932	14,010,533	0	0%

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

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

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

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

**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>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0%</b>
Advertisements/Bill Boards	28,735	28,735	0	0%
Agency Fees	6,000	6,000	0	0%
Animal and Crop Husbandry related Levies	8,000	8,000	0	0%
Business licenses	327,000	327,000	0	0%
Inspection Fees	20,000	20,000	0	0%
Liquor licenses	5,000	5,000	0	0%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	67,420	67,420	0	0%
Market /Gate Charges	48,080	48,080	0	0%
Miscellaneous receipts/income	7,500	7,500	0	0%
Other fees e.g. street parking fees	2,000	2,000	0	0%
Other licenses	4,000	4,000	0	0%
Property related Duties/Fees	819,365	819,365	0	0%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	9,500	9,500	0	0%
Rent & rates – produced assets-From Government Units	125,000	125,000	0	0%
Taxes on Lotteries and Gaming	3,000	3,000	0	0%
Vehicle Parking Fees	7,000	7,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,429,989</b>	<b>1,571,904</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Equalisation Development Grant	305,805	305,805	0	0%
Urban Unconditional Grant Wage	821,073	821,073	0	0%
Urban Unconditional Non-Wage	303,112	445,027	0	0%
<b>Conditional Government Transfers</b>	<b>9,849,390</b>	<b>10,761,075</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	1,830,622	2,723,806	0	0%
Programme Conditional Grant - Development	1,150,866	1,169,368	0	0%
Programme Conditional Grant - Wage Recurrent	6,667,902	6,667,902	0	0%



VOTE: 721 Mityana Municipal Council

Quarter 2

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

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

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
A: Breakdown of Department Revenues					
Recurrent Revenues	971,998	1,381,455	27,945	3%	0
Locally Raised Revenues	66,677	66,677	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	468,009	468,009	27,945	6%	0
Programme Conditional Grant - Non Wage Recurrent	171,612	581,069	0	0%	0
Urban Unconditional Grant Wage	211,078	211,078	0	0%	0
Urban Unconditional Non-Wage	54,622	54,622	0	0%	0
Development Revenues	363,819	363,819	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	148,043	148,043	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	15,776	15,776	0	0%	0
Total Revenues Shares	1,335,817	1,745,275	27,945	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	211,078	211,078	47,343	22%	0
Non Wage	760,920	1,170,377	132,867	17%	0
Development Expenditure					
Domestic Development	363,819	363,819	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,335,817	1,745,275	180,210	13%	0
C: Unspent Balances					
Recurrent Balances			-152,265		
Wage			-47,343		
Non Wage			-104,922		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-152,265		

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

N / A

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
A: Breakdown of Department Revenues					
Recurrent Revenues	326,721	326,721	0	0%	0
Locally Raised Revenues	193,183	193,183	0	0%	0
Urban Unconditional Grant Wage	84,278	84,278	0	0%	0
Urban Unconditional Non-Wage	49,260	49,260	0	0%	0
Development Revenues	320,000	320,000	0	0%	0
Locally Raised Revenues	320,000	320,000	0	0%	0
Total Revenues Shares	646,721	646,721	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,278	84,278	18,937	22%	0
Non Wage	242,443	242,443	33,113	14%	0
Development Expenditure					
Domestic Development	320,000	320,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	646,721	646,721	52,050	8%	0
C: Unspent Balances					
Recurrent Balances			-52,050		
Wage			-18,937		
Non Wage			-33,113		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-52,050		

N / A

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**



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
A: Breakdown of Department Revenues					
Recurrent Revenues	211,522	353,437	0	0%	0
Locally Raised Revenues	123,965	123,965	0	0%	0
Urban Unconditional Grant Wage	47,518	47,518	0	0%	0
Urban Unconditional Non-Wage	40,039	181,954	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,522	353,437	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	7,558	16%	0
Non Wage	164,004	305,919	19,802	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,522	353,437	27,360	13%	0
C: Unspent Balances					
Recurrent Balances			-27,360		
Wage			-7,558		
Non Wage			-19,802		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-27,360		

N / A

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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
A: Breakdown of Department Revenues					
Recurrent Revenues	60,200	113,129	0	0%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	52,929	0	0%	0
Programme Conditional Grant - Wage Recurrent	47,200	47,200	0	0%	0
Development Revenues	0	18,501	0	0%	0
Programme Conditional Grant - Development	0	18,501	0	0%	0
Total Revenues Shares	60,200	131,630	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,200	47,200	10,636	23%	0
Non Wage	13,000	65,929	1,030	8%	0
Development Expenditure					
Domestic Development	0	18,501	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,200	131,630	11,666	19%	0
C: Unspent Balances					
Recurrent Balances			-11,666		
Wage			-10,636		
Non Wage			-1,030		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,666		

N / A

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,490,743	1,490,743	0	0%	0
Locally Raised Revenues	5,992	5,992	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	255,882	255,882	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,228,869	1,228,869	0	0%	0
Development Revenues	88,011	88,011	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	38,011	38,011	0	0%	0
Total Revenues Shares	1,578,755	1,578,755	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,228,869	1,228,869	248,995	20%	0
Non Wage	261,874	261,874	58,034	22%	0
Development Expenditure					
Domestic Development	88,011	88,011	4,500	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,578,755	1,578,755	311,529	20%	0
C: Unspent Balances					
Recurrent Balances			-307,029		
Wage			-248,995		
Non Wage			-58,034		
Development Balances			-4,500		
Domestic Development			-4,500		
External Financing			0		
Total Unspent			-311,529		

N / A

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,825,285	7,256,083	0	0%	0
Locally Raised Revenues	5,258	5,258	0	0%	0
Other Transfers from Central Government	17,140	17,140	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,373,827	1,804,624	0	0%	0
Programme Conditional Grant - Wage Recurrent	5,391,833	5,391,833	0	0%	0
Urban Unconditional Grant Wage	35,890	35,890	0	0%	0
Urban Unconditional Non-Wage	1,338	1,338	0	0%	0
Development Revenues	112,855	112,855	0	0%	0
Programme Conditional Grant - Development	112,855	112,855	0	0%	0
Total Revenues Shares	6,938,140	7,368,938	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,427,723	5,427,723	1,078,966	20%	0
Non Wage	1,397,563	1,828,360	414,982	30%	0
Development Expenditure					
Domestic Development	112,855	112,855	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,938,140	7,368,938	1,493,947	22%	0
C: Unspent Balances					
Recurrent Balances			-1,493,947		
Wage			-1,078,966		
Non Wage			-414,982		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,493,947		

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**



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
A: Breakdown of Department Revenues					
Recurrent Revenues	114,378	114,378	0	0%	0
Locally Raised Revenues	8,485	8,485	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	0	0%	0
Urban Unconditional Non-Wage	6,893	6,893	0	0%	0
Development Revenues	1,365,682	1,365,682	0	0%	0
Locally Raised Revenues	215,464	215,464	0	0%	0
Other Transfers from Central Government	150,219	150,219	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	1,480,060	1,480,060	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	20,272	20%	0
Non Wage	15,378	15,378	124	1%	0
Development Expenditure					
Domestic Development	1,365,682	1,365,682	6,651	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,480,060	1,480,060	27,047	2%	0
C: Unspent Balances					
Recurrent Balances			-20,396		
Wage			-20,272		
Non Wage			-124		
Development Balances			-6,651		
Domestic Development			-6,651		
External Financing			0		
Total Unspent			-27,047		

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

N / A

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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
A: Breakdown of Department Revenues					
Recurrent Revenues	90,774	90,774	0	0%	0
Locally Raised Revenues	6,027	6,027	0	0%	0
Other Transfers from Central Government	10,195	10,195	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783	0	0%	0
Urban Unconditional Grant Wage	48,877	48,877	0	0%	0
Urban Unconditional Non-Wage	4,892	4,892	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,774	90,774	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,877	48,877	10,232	21%	0
Non Wage	41,897	41,897	3,486	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,774	90,774	13,718	15%	0
C: Unspent Balances					
Recurrent Balances			-13,718		
Wage			-10,232		
Non Wage			-3,486		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,718		

N / A

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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
A: Breakdown of Department Revenues					
Recurrent Revenues	176,413	176,413	0	0%	0
Locally Raised Revenues	51,990	51,990	0	0%	0
Urban Unconditional Grant Wage	99,000	99,000	0	0%	0
Urban Unconditional Non-Wage	25,423	25,423	0	0%	0
Development Revenues	117,985	117,985	0	0%	0
Urban Discretionary Equalisation Development Grant	117,985	117,985	0	0%	0
Total Revenues Shares	294,398	294,398	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	9,459	10%	0
Non Wage	77,413	77,413	4,978	6%	0
Development Expenditure					
Domestic Development	117,985	117,985	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	294,398	294,398	14,437	5%	0
C: Unspent Balances					
Recurrent Balances			-14,437		
Wage			-9,459		
Non Wage			-4,978		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-14,437		

N / A



**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

N / A

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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

N / A

**VOTE: 721** Mityana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Mobilised leaders for the ELOGREV registration programme, paid outstanding electricity bills, settlement allowances to TC provided, attended UAAU meeting, Data capture done, familiarization tour conducted by TC, coordinated department activities.

Nil

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

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
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Procured welfare for office of the Town Clerk and for Administration department, carried routine inspection of LLGs, facilitated TC to follow up on the IFMS and IPPS

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	211,078	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0	
273104 Pension	90,027	0	
273105 Gratuity	81,585	0	
Total for Budget Output	389,890	0	
Wage	211,078	0	
Non-Wage	178,812	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
221002 Workshops, Meetings and Seminars	7,276	0	
221008 Information and Communication Technology Supplies.	8,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,730	0	
227001 Travel inland	2,000	0	
282301 Transfers to Government Institutions	616,052	0	
Total for Budget Output	638,758	0	
Wage	0	0	

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
	Non-Wage	474,939	0
	GoU Dev	163,819	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	4,000	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	14,000	0	
228002 Maintenance-Transport Equipment	6,750	0	
312121 Non-Residential Buildings - Acquisition	200,000	0	
Total for Budget Output	234,750	0	
Wage	0	0	
Non-Wage	34,750	0	
GoU Dev	200,000	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Facilitated towards security patrolling during the festive season, facilitated DSC, Rewards and Sanctions committee, facilitated HRO to attend a workshop at Afriana Hotel and delivered documents to MDAs, subscribed to UAAU

Nil

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



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
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Facilitated DTC to carryout support supervision, serviced the TCs printer and computer and procured toner 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	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver 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	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223006 Water	1,000	0	
227001 Travel inland	6,000	0	
228004 Maintenance-Other Fixed Assets	1,000	0	
263402 Transfer to Other Government Units	0	0	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
Total for Budget Output	18,000	0	
Wage	0	0	
Non-Wage	18,000	0	

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	00
	Ext Finance	00

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,335,817	0
Wage	211,078	0
Non-Wage	760,920	0
GoU Dev	363,819	0
Ext Finance	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

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

Budget Output: 560019 Data Management and Dissemination

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

Government Projects Monitored and supervised	Facilitated Ho in the preparation of 1st Financial Statements, facilitated HoF to attend a meeting at Audit House with AoG, facilitated HoF to carryout familiarization Tour of the Municipality. submitted documents to AoG, procured fuel.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	141,655	0
227004 Fuel, Lubricants and Oils	8,500	0
Total for Budget Output	158,155	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
	Wage	0
	Non-Wage	158,155
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Capacity building of staff conducted, HRM Office managed Procured staff welfare and also Carriedout departmental activities. Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	7,653	0
227001 Travel inland	3,600	0
Total for Budget Output	13,653	0
	Wage	0
	Non-Wage	13,653
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Government Projects Monitored and supervised Sensitized tax payers Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
227001 Travel inland	2,300	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,721	0
Wage	84,278	0
Non-Wage	242,443	0
GoU Dev	320,000	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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of salaries, procurement of sataionery, Printig and NA photocopying, cordination of council Activities, Procurement of news papaers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle, facilitation towrads D/Mayor's activities, facilitation towards Speaker's activities, facilitationtowrads D/Speaker's activities, political Oversight and Monitoring, procurement of small Office Equipment, Facilitation Towards Mayors Office daya to day activities, Donations and burrial expenses, payment of Honoraria to LLG Councillors, support to DSC, Facilitation to Contracts and Evaluation Committee sittings, facilitationtowrads standing committees of Council, maintaining welfare for standing committees of Council, Facilitation towards monthly Executive Committee sittings and its welfare. Facilitation to Council Sittings and its welfare, welfare to the Office of the Mayor

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	0
211107 Boards, Committees and Council Allowances	87,802	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	17,400	0
221011 Printing, Stationery, Photocopying and Binding	2,455	0
221012 Small Office Equipment	1,856	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	19,652	0
227004 Fuel, Lubricants and Oils	13,000	0
228004 Maintenance-Other Fixed Assets	9,315	0
282101 Donations	1,412	0
Total for Budget Output	206,309	0
Wage	47,518	0
Non-Wage	158,792	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,522	0
Wage	47,518	0
Non-Wage	164,004	0
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: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,200	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	200	0
221008 Information and Communication Technology Supplies.	1,480	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	6,020	0
228002 Maintenance-Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	60,200	0
Wage	47,200	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,200	0
Wage	47,200	0
Non-Wage	13,000	0
GoU Dev	0	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: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,869	0
Total for Budget Output	1,228,869	0
Wage	1,228,869	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
All health services delivered, Staff houses and Maternity wards renovated		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Funds for RBF transfered to health Facilities		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
263308 Sector Conditional Grant (Non-Wage)	220,136	0
Total for Budget Output	270,136	0
Wage	0	0
Non-Wage	220,136	0
GoU Dev	50,000	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: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

NA

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,011	0
Total for Budget Output	38,011	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,011	0
Ext Finance	0	0
Total for Department	1,578,755	0
Wage	1,228,869	0
Non-Wage	261,874	0
GoU Dev	88,011	0
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: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,235	0
227004 Fuel, Lubricants and Oils	8,877	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	18,112	0
Wage	0	0
Non-Wage	18,112	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Budget Output: 320006 Certification of Primary Leaving Examinations
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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
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Facilitate the Senior Inspector of Schools to submit to MOES reports and data on Mityana Public Land.	Nil

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

Budget Output: 320110 Sports and recreational services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,500	0
224004 Beddings, Clothing, Footwear and related Services	7,500	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	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	2,323,939	0
Total for Budget Output	2,323,939	0
Wage	2,323,939	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
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

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	2,314,796	0
Total for Budget Output	2,314,796	0
Wage	2,314,796	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	0
Total for Budget Output	753,098	0
Wage	753,098	0
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)	739,936	0
Total for Budget Output	739,936	0
Wage	0	0
Non-Wage	739,936	0
GoU Dev	0	0
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: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		

NA

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

Budget Output: 010008 Capacity Strengthening

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

NA

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

Induction of newly elected school management committees Nil  
in primary schools in Busimbi division.

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

Budget Output: 320016 Management of 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	35,890	0
227001 Travel inland	4,596	0
Total for Budget Output	40,486	0
Wage	35,890	0
Non-Wage	4,596	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,938,140	0
Wage	5,427,723	0
Non-Wage	1,397,563	0
GoU Dev	112,855	0
Ext Finance	0	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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

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

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

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

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0
228004 Maintenance-Other Fixed Assets	103,000	0
Total for Budget Output	203,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	203,000	0
Ext Finance	0	0
Total for Department	1,480,060	0
Wage	99,000	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Non-Wage	15,378	0
GoU Dev	1,365,682	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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

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

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

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

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	0
Total for Budget Output	168,385	0
Wage	168,385	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
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,199	0
Wage	168,385	0
Non-Wage	49,814	0
GoU Dev	24,000	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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	0
221008 Information and Communication Technology Supplies.	733	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,833	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	897	0
Total for Budget Output	20,783	0
Wage	0	0
Non-Wage	20,783	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,774	0
Wage	48,877	0
Non-Wage	41,897	0
GoU Dev	0	0
Ext Finance	0	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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,600	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	15,000	0
Total for Budget Output	22,600	0
Wage	0	0
Non-Wage	22,600	0
GoU Dev	0	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
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Additional funds for Salaries for Planning Unit department staff paid. NA

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,888	0
Total for Budget Output	16,288	0
Wage	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,400	0
	GoU Dev	7,888	0
	Ext Finance	0	0
	Total for Department	294,398	0
	Wage	99,000	0
	Non-Wage	77,413	0
	GoU Dev	117,985	0
	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Staff salaries paid, All internal Audit activities performed and well managed.	Staff salaries paid, fuel for office running procured, Audit for Q1 conducted, special audit of Busuubizi Core PTC carried out.	Nil

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
NA		

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

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

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,280	0
227004 Fuel, Lubricants and Oils	3,776	0
Total for Budget Output	6,056	0
Wage	0	0
Non-Wage	6,056	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,020	0
Wage	14,830	0
Non-Wage	22,190	0
GoU Dev	0	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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Mobilised leaders for the ELOGREV registration programme, paid outstanding electricity bills, settlement allowances to TC provided, attended UAAU meeting, Data capture done, familiarization tour conducted by TC, coordinated department activities.

Nil

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

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,000	680
Wage	0	0
Non-Wage	6,000	680
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Procured welfare for office of the Town Clerk and for Administration department, carried routine inspection of LLGs, facilitated TC to follow up on the IFMS and IPPS

Nil

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

Budget Output: 390017 Public Service Performance management

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

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

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

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
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Facilitated towards security patrolling during the festive season, facilitated DSC, Rewards and Sanctions committee, facilitated HRO to attend a workshop at Afriana Hotel and delivered documents to MDAs, subscribed to UAAU	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	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	470
Total for Budget Output	8,000	970
Wage	0	0
Non-Wage	8,000	970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Facilitated DTC to carryout support supervision, serviced the TCs printer and computer and procured toner

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	250
Total for Budget Output	4,000	250
Wage	0	0
Non-Wage	4,000	250
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	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

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	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,335,817</b>	<b>180,210</b>
	Wage	211,078	47,343
	Non-Wage	760,920	132,867
	GoU Dev	363,819	0
	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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

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

US\$ Thousand

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

Budget Output: 560019 Data Management and Dissemination

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

Government Projects Monitored and supervised	Facilitated Ho in the preparation of 1st Financial Statements, facilitated HoF to attend a meeting at Audit House with AoG, facilitated HoF to carryout familiarization Tour of the Municipality. submitted documents to AoG, procured fuel.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	141,655	11,386
227004 Fuel, Lubricants and Oils	8,500	2,125
Total for Budget Output	158,155	15,511
Wage	0	0
Non-Wage	158,155	15,511
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Capacity building of staff conducted, HRM Office managed Procured staff welfare and also Carriedout departmental activities. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,653	1,913
227001 Travel inland	3,600	0
Total for Budget Output	13,653	2,513
Wage	0	0
Non-Wage	13,653	2,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Government Projects Monitored and supervised Sensitized tax payers. Government Projects Monitored and supervised 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,300	575
227001 Travel inland	2,300	5
Total for Budget Output	5,000	680
Wage	0	0
Non-Wage	5,000	680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,100	275
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,721	52,050
Wage	84,278	18,937
Non-Wage	242,443	33,113
GoU Dev	320,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of salaries, procurement of sataionery, Printig and photocopying, cordination of council Activities, Procurement of news papaers and periodicals, computer eye protector, Fuel for running the office. Repair and maintenance of Mayors' Vehicle, facilitation towrads D/Mayor's activities, facilitation towards Speaker's activities, facilitationtowrads D/Speaker's activities, political Oversight and Monitoring, procurement of small Office Equipment, Facilitation Towards Mayors Office daya to day activities, Donations and burrial expenses, payment of Honoraria to LLG Councillors, support to DSC, Facilitation to Contracts and Evaluation Committee sittings, facilitationtowrads standing committees of Council, maintaining welfare for standing committees of Council, Facilitation towards monthly Executive Committee sittings and its welfare. Facilitation to Council Sittings and its welfare, welfare to the Office of the Mayor

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	7,558
211107 Boards, Committees and Council Allowances	87,802	16,442
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	17,400	2,000
221011 Printing, Stationery, Photocopying and Binding	2,455	400
221012 Small Office Equipment	1,856	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	19,652	2,960
227004 Fuel, Lubricants and Oils	13,000	0
228004 Maintenance-Other Fixed Assets	9,315	0
282101 Donations	1,412	0
Total for Budget Output	206,309	29,360
Wage	47,518	7,558
Non-Wage	158,792	21,802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,522	29,360
Wage	47,518	7,558
Non-Wage	164,004	21,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,200	10,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	200	0
221008 Information and Communication Technology Supplies.	1,480	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	200	0
224003 Agricultural Supplies and Services	1,500	0
227001 Travel inland	6,020	1,030
228002 Maintenance-Transport Equipment	400	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	60,200	11,666

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
Wage	47,200	10,636
Non-Wage	13,000	1,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,200	11,666
Wage	47,200	10,636
Non-Wage	13,000	1,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 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: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
Payment of salaries for Health workers		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
10		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
500		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25000		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,869	248,995
Total for Budget Output	1,228,869	248,995
Wage	1,228,869	248,995
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
All health services delivered, Staff houses and Maternity wards renovated		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Payment of salaries for staff, recruit staff among others.		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Funds for RBF transfered to health Facilities		

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

Quarterly Salaries for 54 staff paid

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501 Improve population health, safety and management

Monitoring and supervision of health facilities

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

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	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming

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

1 Commeration

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

4 % Reduction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,992	0
Total for Budget Output	5,992	0
Wage	0	0
Non-Wage	5,992	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Staff salaries paid, RBF funds transferred to HFS

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



VOTE: 721 Mityana Municipal Council

Quarter 2

Non-Wage	261,874	58,034
GoU Dev	88,011	4,500
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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection of all Education Institutions

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

US\$ Thousand

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

Budget Output: 320003 Assets and Facilities Management

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

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

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

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Facilitate the Senior Inspector of Schools to submit to  
MOES reports and data on Mityana Public Land.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,140	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,140	0
Wage	0	0
Non-Wage	19,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

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

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,323,939	467,459
Total for Budget Output	2,323,939	467,459
Wage	2,323,939	467,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE to 37 primary schools

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)	294,205	98,068
Total for Budget Output	294,205	98,068

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
	Wage	0
	Non-Wage	294,205
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	221,192	49,664
Total for Budget Output	221,192	49,664
Wage	0	0
Non-Wage	221,192	49,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,796	508,386
Total for Budget Output	2,314,796	508,386
Wage	2,314,796	508,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

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
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	753,098	95,705
Total for Budget Output	753,098	95,705
Wage	753,098	95,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	739,936	246,645
Total for Budget Output	739,936	246,645
Wage	0	0
Non-Wage	739,936	246,645
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		

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

MEO monitoring of all Education Institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	4,000	1,332
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Budget Output	8,700	2,662
Wage	0	0
Non-Wage	8,700	2,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity strengthening of all departmental staff

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

Induction of newly elected school management committees Nil  
in primary schools in Busimbi division.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	1,580
Total for Budget Output	10,000	1,580
Wage	0	0
Non-Wage	10,000	1,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,890	7,416
227001 Travel inland	4,596	442
Total for Budget Output	40,486	7,858
Wage	35,890	7,416
Non-Wage	4,596	442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,938,140	1,493,947
Wage	5,427,723	1,078,966
Non-Wage	1,397,563	414,982
GoU Dev	112,855	0
Ext Finance	0	0



VOTE: 721 Mityana Municipal Council

Quarter 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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	850,000	6,051
Total for Budget Output	850,000	6,051
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	6,051
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	122,533	0
Total for Budget Output	122,533	0
Wage	0	0
Non-Wage	0	0
GoU Dev	122,533	0
Ext Finance	0	0

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
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SubProgramme: 04 Transport Asset Management

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

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

Salary for the two Departmental staff paid, 6.9Km of Road length maintained under mechanized Routine maintenance mechanism, 6 members of the Road gang’s wages paid, Traffic warning signs procured, small office equipment procured, Road works inspected, monitored and official Department communications delivered to the Ministry, Office stationery procured, SOP equipment procured, Subscription of the Engineers professional body made, Community sensitization ,launch and handover of Implemented projects done, Road Condition surveys and pegging done.

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

US\$ Thousand

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

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
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Maintenance of the Mityana Tax park and procurement and installation of street lights.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0
228004 Maintenance-Other Fixed Assets	103,000	0
Total for Budget Output	203,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	203,000	0
Ext Finance	0	0
Total for Department	1,480,060	27,047
Wage	99,000	20,272
Non-Wage	15,378	124
GoU Dev	1,365,682	6,651
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

land titles obtained

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2500000

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Training 15 women and 15 men in water resource management

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

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

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,385	26,935
Total for Budget Output	168,385	26,935
Wage	168,385	26,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,199	27,935
Wage	168,385	26,935
Non-Wage	49,814	1,000
GoU Dev	24,000	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

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

UShs Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

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
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PIAP Output: 1204010302 Social care programs implemented

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,920	1,436
221008 Information and Communication Technology Supplies.	733	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,833	1,600
227004 Fuel, Lubricants and Oils	897	0
Total for Budget Output	20,783	3,136
Wage	0	0
Non-Wage	20,783	3,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,774	13,718
Wage	48,877	10,232
Non-Wage	41,897	3,486
GoU Dev	0	0
Ext Finance	0	0



VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Office buildings rehabilitated, office furniture procured,  
Internet Access points procured.

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

UShs Thousand

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

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

VOTE: 721 Mityana Municipal Council

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Maintenance and update of the Municipal Website

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 110 Planning

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

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

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

NA

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of projects conducted, project review meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,888	0

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
Total for Budget Output	16,288	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	7,888	0
Ext Finance	0	0
Total for Department	294,398	14,437
Wage	99,000	9,459
Non-Wage	77,413	4,978
GoU Dev	117,985	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Staff salaries paid, All internal Audit activities performed and well managed.	Staff salaries paid, fuel for office running procured, Audit for Q1 conducted, special audit of Busuubizi Core PTC carried out.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,217	2,546
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	7,109	1,017
227004 Fuel, Lubricants and Oils	15,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	41,326	4,563
Wage	12,217	2,546
Non-Wage	29,109	2,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,326	4,563
Wage	12,217	2,546
Non-Wage	29,109	2,017
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07020401 Export processing zones established

Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Profiling of supermarket owners and other BUBU enterprises, Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Follow up and supervise cooperative Annual General Meetings, Provide outreach Business development services, Monitoring and Support Supervision of Cooperative Societies and SMEs, Profiling of the Municipal Tourism sites, Monitor and inspect tourism facilities, Inspection of Hospitality facilities, Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development and Profiling of the Small and Medium enterprises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	0
227001 Travel inland	4,464	1,116
227004 Fuel, Lubricants and Oils	3,915	0
Total for Budget Output	8,519	1,116
Wage	0	0
Non-Wage	8,519	1,116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201 Product and market information systems developed

Profiling of all private sectors

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monitoring and inspection of all SACCOs, Associations  
among others

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,830	3,095
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,977	651
227004 Fuel, Lubricants and Oils	2,339	0
Total for Budget Output	21,445	3,746
Wage	14,830	3,095
Non-Wage	6,615	651
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization



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
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,280	0
227004 Fuel, Lubricants and Oils	3,776	0
Total for Budget Output	6,056	0
Wage	0	0
Non-Wage	6,056	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,020	4,862
Wage	14,830	3,095
Non-Wage	22,190	1,767
GoU Dev	0	0
Ext Finance	0	0

VOTE: 721 Mityana Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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 : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	15	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	10	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintaned	Percentage	1	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	70%	

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 : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of copies of Annual report produced and	Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	2	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	89%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	6	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	65%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	2	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	0	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	100%	

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

PIAP Output : 1203011003 Preventive programs for NCDs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of lower level health facilities (HC IVs and IIIs)	Percentage	100	

PIAP Output : 1203011005 Preventive programs for NCDs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of lower level health facilities (HC IVs and IIIs)	Percentage		

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	100	

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 : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320110 Sports and recreational services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	100%	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	55%	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	34.4	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	24.2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	MEDIUM	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	HIGHER	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	40	



VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	5km	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	80	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	80%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	YES	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	10	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	12	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	

VOTE: 721 Mityana Municipal Council

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	6	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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 : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

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: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	80	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of decentralized quality infrastructure in place (food	Number	2022	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	3	

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved cotton varieties developed	Number	2500	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	87%	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	40	

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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



VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

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

VOTE: 721 Mityana Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1917 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST. AMBROSE P.S.	ST. AMBROSE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,707	0
ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,260	0
ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Programme Conditional Grant - Non Wage Recurrent		4,512	0
ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Programme Conditional Grant - Non Wage Recurrent		8,126	0
St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Programme Conditional Grant - Non Wage Recurrent		9,009	0
TTANDA R.C P.S	TTANDA R.C P.S	Programme Conditional Grant - Non Wage Recurrent		9,400	0
Ttamu Islamic School	Ttamu Islamic School	Programme Conditional Grant - Non Wage Recurrent		7,209	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Programme Conditional Grant - Non Wage Recurrent		95,160	0
TTAMU MUSLIM SS	TTAMU MUSLIM SS	Programme Conditional Grant - Non Wage Recurrent		72,200	0



VOTE: 721 Mityana Municipal Council

Quarter 2

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