

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo 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.



Richard K Monday
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,353,475	4,578,586	55%
Discretionary Government Transfers	2,768,295	2,999,399	2,542,894	92%
Conditional Government Transfers	14,286,974	15,290,810	12,957,711	91%
Other Government Transfers	562,190	2,513,482	375,554	67%
External Financing	0	0	0	
Total Revenues shares	25,952,979	29,157,166	20,454,745	79%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,452	371,683	187,702	54%
Manufacturing	13,856	10,000	1,120	8%
Tourism Development	27,000	27,000	5,089	19%
Natural Resources, Environment, Climate Change, Land And Water Management	247,400	377,400	180,757	73%
Private Sector Development	101,173	93,173	50,319	50%
Integrated Transport Infrastructure And Services	9,121,504	10,225,406	7,372,938	81%
Sustainable Urbanisation And Housing	571,105	535,000	11,036	2%
Digital Transformation	200	0	0	0%
Human Capital Development	7,597,956	7,251,215	4,618,466	61%
Public Sector Transformation	3,618,668	3,117,014	1,683,873	47%
Community Mobilization And Mindset Change	292,860	205,176	82,588	28%
Governance And Security	1,346,831	4,499,229	3,271,100	243%
Development Plan Implementation	2,663,973	2,444,870	1,328,553	50%
Grand Total	25,952,979	29,157,166	18,793,541	72%
Wage	5,337,591	5,337,591	3,877,023	73%
Non-Wage Recurrent	9,494,897	11,423,494	6,505,365	69%
Domestic Devt	11,120,490	12,396,081	8,411,152	76%
External Financing	0	0	0	

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

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 20,454,745,000/= by close of quarter three translating into 79% budget performance against the annual approved budget of UGX. 25,952,979,000/=. The 79% quarter three performance is above the expected 75% by close of quarter three, because there was Over performance for sources like Discretionary Government Transfers with (92%) and Conditional Government Transfers with (91%). However, there were underperformance for Other Government Transfers with 67% and Locally Raised Revenue at 55% by close of the third quarter.

Of the UGX. 20,454,745,000/= cumulative total receipt by close of quarter three, disbursement and expenditure was as follows; UGX. 18,793,541,000/= was the cumulative expenditure representing 72% of the budget. Of this, UGX. 3,877,023,000/= was wage, representing 73% of the wage released, UGX. 6,505,365,000/= was Non- Wage Recurrent representing 69% of the Non -wage released and Domestic Development with UGX. 8,411,152,000/= representing 76% of the Domestic Development released.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,353,475	4,578,586	55%
Advertisements/Bill Boards	150,870	150,870	104,565	69%
Agency Fees	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	18,550	18,550	0	0%
Business licenses	1,529,000	1,529,000	912,711	60%
Inspection Fees	500,000	500,000	0	0%
Local Hotel Tax	230,000	230,000	173,653	76%
Local Services Tax-Payable By Individuals	370,000	370,000	425,069	115%
Market /Gate Charges	12,600	12,600	400	3%
Miscellaneous receipts/income	1,000	1,000	0	0%
Other licenses	36,000	36,000	0	0%
Property related Duties/Fees	1,865,000	1,865,000	1,444,260	77%
Registration fees for Documents and Businesses	18,500	18,500	0	0%
Rent & rates – produced assets-From Private Entities	3,520,000	3,520,000	1,517,929	43%
Sale of Medical Services-From Government Units	50,000	50,000	0	0%
Vehicle Parking Fees	24,000	24,000	0	0%
Discretionary Government Transfers	2,768,295	2,999,399	2,542,894	92%
Urban Discretionary Equalisation Development Grant	1,113,393	1,113,393	1,113,393	100%
Urban Unconditional Grant Wage	958,761	958,761	719,071	75%
Urban Unconditional Non-Wage	696,141	927,245	710,431	102%
Conditional Government Transfers	14,286,974	15,290,810	12,957,711	91%
Programme Conditional Grant - Non Wage Recurrent	1,901,046	2,440,872	2,104,307	111%
Programme Conditional Grant - Development	1,507,097	1,516,348	1,016,348	67%
Programme Conditional Grant - Wage Recurrent	4,378,831	4,378,831	3,337,056	76%
Support Services Conditional Grant - Non Wage Recurrent	0	454,759	0	
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%
Other Government Transfers	562,190	2,513,482	375,554	67%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Greater Kampala Metropolitan Area Project	0	390,600	0	
Support to PLE (UNEB)	38,380	38,380	38,380	100%
Uganda Road Fund (URF)	519,652	2,080,344	333,019	64%
Uganda Women Entrepreneurship Program(UWEP)	4,157	4,157	4,155	100%
External Financing	0	0	0	
N / A				
Total Revenues Shares	25,952,979	29,157,166	20,454,745	79%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 17,055,269,000/= from Central Government Transfers, where UGX. 2,768,269,000/= was discretionary Government Transfers and UGX. 14,286,974,000/= was Conditional Government Transfers. However, by close of quarter three, the Municipality had received UGX. 15,500,605,000/= where UGX. 2,542,894,000/= was from discretionary Government Transfers representing 92% of the budget performance which is above the expected 75% by close of the third quarter, but which is understood because there are elements of domestic development and UGX. 12,957,711,000/= was from the Conditional Government Transfers representing 91% of the budget performance by close of quarter three, which is again above the expected 75% by close of quarter three, because of the development component.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 375,554,000/= by close of quarter three translating into 67% budget performance against the annual approved budget of UGX. 562,190,000/=. The 67% quarter three performance is below the expected 75% by close of quarter three, because Uganda Road Fund (URF) underperformed with 64%

Cumulative Performance for External Financing

No external Financing was budgeted and realized by close of quarter three

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,697,359	0	4,436,761	120%	1,719,816
Sub-Total	3,697,359	0	4,436,761	120%	1,719,816
Department: Finance					
10 Financial Management and Accountability (LG)	1,934,987	0	867,002	45%	313,206
Sub-Total	1,934,987	0	867,002	45%	313,206
Department: Statutory bodies					
10 Legislation and Oversight	1,345,631	0	604,638	45%	136,659
Sub-Total	1,345,631	0	604,638	45%	136,659
Department: Production and Marketing					
10 Agricultural Extension	258,642	0	113,986	44%	43,798
20 Agricultural Production	82,210	0	58,661	71%	29,357
30 Agricultural Value Chain Services	10,000	0	15,055	151%	4,419
Sub-Total	350,852	0	187,702	53%	77,574
Department: Health					
10 Primary HealthCare	2,874,292	0	1,503,308	52%	589,995
Sub-Total	2,874,292	0	1,503,308	52%	589,995
Department: Education					
10 Pre-Primary and Primary Education	2,357,537	0	1,351,671	57%	454,668
20 Secondary Education	2,059,789	0	1,598,428	78%	597,567
40 Education&Sports Management and Inspection	106,127	0	70,075	66%	24,856
Sub-Total	4,523,454	0	3,020,174	67%	1,077,091
Department: Roads and Engineering					
10 Community Access Roads	8,968,780	0	7,372,938	82%	503,773
20 Engineering Services	152,723	0	0	0%	0
Sub-Total	9,121,504	0	7,372,938	81%	503,773
Department: Natural Resources					
10 Natural Resources Management	818,505	0	191,793	23%	59,673
Sub-Total	818,505	0	191,793	23%	59,673

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	461,414	0	168,418	37%	64,024
20 Empowerment and Mindset Change	31,657	0	9,155	29%	3,000
Sub-Total	493,071	0	177,573	36%	67,024
Department: Planning					
10 Planning and Statistics	594,501	0	346,191	58%	130,139
Sub-Total	594,501	0	346,191	58%	130,139
Department: Internal Audit					
10 Compliance	86,614	0	55,011	64%	16,556
Sub-Total	86,614	0	55,011	64%	16,556
Department: Trade, Industry and Local Development					
10 Commercial Services	83,260	0	29,330	35%	13,165
20 Value Chain Services	28,949	0	1,120	4%	0
Sub-Total	112,209	0	30,450	27%	13,165
Grand Total	25,952,979	0	18,793,541	72%	4,704,670

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,010,588	4,805,100	2,560,549	127%	1,071,616
Locally Raised Revenues	651,390	651,390	356,836	55%	15,811
Multi-Sectoral Transfers to LLGs_NonWage	662,081	2,418,600	1,030,201	156%	678,463
Other Transfers from Central Government	0	73,259	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	411,580	832,551	973,821	237%	316,029
Support Services Conditional Grant - Non Wage Recurrent	0	454,759	0	0%	0
Urban Unconditional Grant Wage	243,385	243,385	170,578	70%	53,275
Urban Unconditional Non-Wage	42,152	131,156	29,114	69%	8,038
Development Revenues	1,686,771	2,035,916	1,490,129	88%	833,337
Locally Raised Revenues	742,000	742,000	250,948	34%	0
Multi-Sectoral Transfers to LLGs_Gou	881,903	1,164,708	1,176,313	133%	801,903
Other Transfers from Central Government	0	66,340	0	0%	0
Urban Discretionary Equalisation Development Grant	62,869	62,869	62,869	100%	31,434
Total Revenues Shares	3,697,359	6,841,016	4,050,678	110%	1,904,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,385	243,385	170,578	70%	53,275
Non Wage	1,767,203	4,561,715	3,061,152	173%	996,671
Development Expenditure					
Domestic Development	1,686,771	2,035,916	1,205,030	71%	669,870
External Financing	0	0	0	0%	0
Total Expenditure	3,697,359	6,841,016	4,436,761	120%	1,719,816
C: Unspent Balances					
Recurrent Balances			-671,181		
Wage			0		
Non Wage			-671,181		
Development Balances			285,099		
Domestic Development			285,099		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	-386,083	

Summary of Department Revenues and Expenditure by Source

UGX. 3,697,359,000 is the approved budget FY 23/24. By close of Q3, cumulative release of UGX. 4,439,226,000 i.e. 120% of the approved budget released.

For receipts, LLR had UGX. 356,836,000 against budget of UGX. 651,390,000 i.e. 55% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 1,702,498,000 against approved budget of UGX. 662,081,000 i.e. 257%, Programme Conditional Grant - NW Recurrent had UGX. 973,821,000 against budget of UGX. 411,580,000 i.e. 237%, Urban Unconditional Grant Wage had UGX. 170,578,000 against budget of UGX. 243,385,000 i.e. 70%, Urban Unconditional NW had UGX. 29,1M against budget of UGX. 42.1M i.e. 69%. Under Dev't, LRR had UGX. 250,9M against the budget of UGX. 7420M i.e. 34%. Multi-Sectoral Transfers to LLGs_GOU had UGX. 892,563,000 against approved budget of UGX. 881,903,000 i.e. 101% and DDEG had UGX. 62,869,000 against approved budget of UGX. 62,869,000 i.e. 100%

From expenditure, Cumulatively, Wage had spent UGX. 170,578,000 against the bu

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 2,465,000/= of which UGX. 1,116,000/= was Non-Wage and UGX. 1,349/= was for domestic development meant for departmental activities that stretched to fourth quarter.

Highlights of physical performance by end of the quarter

All Salaries, deductions, pension and gratuity paid, all eligible staff have received Q3 salaries. Coordinated quarterly performance review, attendance analysis complied, held staff and management meetings, trade order enforced, beautification along roads, ICTs serviced and maintained, recorded, filed and routed correspondences under registry operations Paid staff salaries, gratuity and pension, conducted performance reviews and submitted returns to MOPs, routinely supervised division performance, Security meeting were held, PDM officers were rented, supported the road gang activities, paid security services, cleaning services, disciplined errant staff, attended the Pre- bidding meeting, bid opening for upgrade of 44 health center IIIs and construction of 19 new health center III under UGFIT programme. Evaluation process is in progress for all the submitted Bids.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,934,987	1,594,380	867,450	45%	138,136
Locally Raised Revenues	1,342,086	1,360,042	551,807	41%	105,000
Multi-Sectoral Transfers to LLGs_NonWage	442,562	0	214,189	48%	0
Urban Unconditional Grant Wage	110,338	110,338	71,455	65%	23,136
Urban Unconditional Non-Wage	40,000	124,000	30,000	75%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,934,987	1,594,380	867,450	45%	138,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,338	110,338	71,455	65%	23,136
Non Wage	1,824,649	1,484,042	795,546	44%	290,069
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,934,987	1,594,380	867,002	45%	313,206
C: Unspent Balances					
Recurrent Balances			449		
Wage			0		
Non Wage			449		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			449		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 1,934,987,000 was budgeted in FY 23/24. By close of Q3, a cumulative release of UGX. 867,0021,000 was made i.e. 45% of budget released.

From recurrent, LRR had UGX. 551,807,000 against budget of UGX. 1,342,0861,000 i.e. 45%, Multi-Sectoral Transfers to LLGs_NW had UGX. 214,1892,000 against budget of UGX. 442,5623,000 i.e. 48%, Urban Unconditional Grant Wage had UGX. 71,455,000 against the budget of UGX. 110,3381,000 i.e. 65%, Urban Unconditional NW had UGX. 30,000,000 against budget of UGX. 40,000,000/= i.e. 75%.

From expenditure, Wage had a cumulative expenditure of UGX. 71,4558,000 against the annual budgeted expenditure of UGX. 110,338,000 representing 65% of the budget, Non – Wage had a cumulative expenditure of UGX. 795,546,000 against the annual budgeted expenditure of UGX. 1,824,6491,000 representing 44% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 449,000/= which was Non-Wage to facilitate supervision of the revenue mobilization.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in quarter three;
Revenue mobilization and enforcement activities were done, revenue tax clinics were conducted, ensured the smooth operation of the IFMS System and the IRAS system, Ensured the enhanced Financial reporting through the appropriate utilization of the IFMS and compliance to the Public sector accounting standards, ensured approval of payments and the general ledger reconciliations, as well as strengthening the budget desk and its functions.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,333,631	884,921	637,541	48%	80,654
Locally Raised Revenues	540,440	540,440	190,729	35%	510
Multi-Sectoral Transfers to LLGs_NonWage	452,810	0	203,115	45%	0
Urban Unconditional Grant Wage	69,927	69,927	41,857	60%	13,531
Urban Unconditional Non-Wage	270,454	274,554	201,841	75%	66,614
Development Revenues	12,000	12,000	12,200	102%	6,200
Locally Raised Revenues	12,000	12,000	12,200	102%	6,200
Total Revenues Shares	1,345,631	896,921	649,741	48%	86,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,927	69,927	41,857	60%	13,531
Non Wage	1,263,704	814,994	550,582	44%	116,029
Development Expenditure					
Domestic Development	12,000	12,000	12,200	102%	7,100
External Financing	0	0	0	0%	0
Total Expenditure	1,345,631	896,921	604,638	45%	136,659
C: Unspent Balances					
Recurrent Balances			45,103		
Wage			0		
Non Wage			45,103		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,103		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 1,345,631,000/= was budgeted in FY 23/24. By close of Q3, a cumulative release of UGX. 649,541,000 was made i.e 48%

From recurrent, LRR had had a cumulative receipt of UGX. 190,729,000 against budget of UGX. 540,440,000 i.e 35%, Multi-Sectoral Transfers to LLGs_NW had UGX. 203,115,000 against approved budget of UGX. 452,8104,000 i.e 45%, Urban Unconditional Grant Wage had UGX. 41,857,000 against budget of UGX. 69,927,000 i.e 60%, Urban Unconditional NW had UGX. 201,841,000 against budget of UGX. 270,454,000 i.e 75%. Domestic Development LLR had UGX. 12,000,000 against budget of UGX. 12,000,000 i.e 100%.

From expenditure, Wage had a cumulative expenditure of UGX. 41,857,000/= against budgeted of UGX. 69,927,000 i.e 60% of the budget, NW had UGX. 550,582,000 against budget of UGX. 1,263,704,000 i.e 44% of budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 45,103,000/= which was largely Non-wage meant for council activities that stretched to fourth quarters

Highlights of physical performance by end of the quarter

All departmental committee meetings held, Two council sitting and two sets of minutes prepared, transport refund to municipal councilors paid, council sitting allowances paid, all emoluments paid, activities in the clerk to council's office facilitated, Fuel provided to the necessary political leaders, subscriptions to various bodies paid, Newspapers provided for the office of the mayor

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	318,929	330,509	163,255	51%	49,885
Locally Raised Revenues	141,600	141,600	8,050	6%	250
Multi-Sectoral Transfers to LLGs_NonWage	63,030	0	12,839	20%	0
Programme Conditional Grant - Non Wage Recurrent	0	70,610	52,960	0%	17,653
Programme Conditional Grant - Wage Recurrent	79,825	79,825	61,894	78%	21,981
Urban Unconditional Grant Wage	34,474	34,474	27,511	80%	10,000
Urban Unconditional Non-Wage	0	4,000	0	0%	0
Development Revenues	31,923	41,174	41,174	129%	36,549
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Urban Discretionary Equalisation Development Grant	31,923	31,923	31,923	100%	31,923
Total Revenues Shares	350,852	371,683	204,428	58%	86,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,299	114,299	88,449	77%	31,300
Non Wage	204,630	216,210	67,330	33%	30,312
Development Expenditure					
Domestic Development	31,923	41,174	31,923	100%	15,962
External Financing	0	0	0	0%	0
Total Expenditure	350,852	371,683	187,702	53%	77,574
C: Unspent Balances					
Recurrent Balances			7,476		
Wage			956		
Non Wage			6,520		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			16,726		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 350,852,000 was budgeted in FY 23/24. By close of Q3, a cumulative receipt of UGX. 204,428,000/= was released i.e 58%.
From the receipt side, there was a cumulative receipt from the following sources, LRR had UGX. 8,050,000 against budget of UGX. 141,600,000 i.e 06%, Multi-Sectoral Transfers to LLGs_NW had UGX. 12,839,000 against approved budget of UGX. 63,030,000 i.e. 20%, Program Conditional Grant - NW-Recurrent had UGX. 52,960,000 against annual revised budget of UGX. 70,610,000, Programme Conditional Grant - Wage Recurrent had UGX. 61,894,000/= against approved budget of UGX. 79,825,000 i.e 78%, Urban Unconditional Grant Wage had UGX. 27,511,000 against budget of UGX. 34,474,000/= i.e 80%, Programme Conditional Grant – Dev’t had UGX. 9,251,000 against revised budget of UGX. 9,251,000 i.e 100% and DDEG UGX. 31,923,000 against approved budget of UGX. 31,923,000 i.e 100%From expenditure, Wage had a cumulative expenditure of UGX. 88,449,000/= against the annual budgeted expen

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 16,726,000/= of which UGX. 956,000/= was for Wage deductions, UGX. 6,520,000/= was Non-Wage and UGX. 9,251,000/= was for domestic development, meant for activities that stretched to fourth quarter.

Highlights of physical performance by end of the quarter

Inspected 169 businesses for compliance to the laws and payment of trading licenses, enforced trade order operations along Entebbe Road and other key areas in Makindye Ssabagabo MC
Trained and recommended Mbirontono family SACCO and Busabala-Ziranumbu traders SACCO
Trained five (3) groups from Masajja, Mutundwe, and Bunamwaya; Ndejje Division Veterans Myooga SACCO, Conducted training workshop for all myooga SACCO leaders in maintaining financial records, Supported disbursement of Parish Revolving Funds (PRF) amounting to Shs. 43 millions; bringing total PRF disbursed to Shs. 876,910,000,
Trained all 8 PDM SACCO boards in minutes writing and monitoring of beneficiaries, attended 4 SACCO AGMs

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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	2,451,432	2,195,297	1,427,601	58%	461,144
Locally Raised Revenues	348,920	348,920	12,380	4%	550
Multi-Sectoral Transfers to LLGs_NonWage	260,135	0	33,438	13%	0
Programme Conditional Grant - Non Wage Recurrent	665,343	669,343	499,007	75%	166,336
Programme Conditional Grant - Wage Recurrent	1,177,034	1,177,034	882,776	75%	294,259
Development Revenues	422,860	422,860	422,860	100%	211,430
Programme Conditional Grant - Development	272,860	272,860	272,860	100%	136,430
Urban Discretionary Equalisation Development Grant	150,000	150,000	150,000	100%	75,000
Total Revenues Shares	2,874,292	2,618,157	1,850,461	64%	672,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,177,034	1,177,034	821,536	70%	260,484
Non Wage	1,274,398	1,018,263	524,277	41%	178,511
Development Expenditure					
Domestic Development	422,860	422,860	157,495	37%	151,000
External Financing	0	0	0	0%	0
Total Expenditure	2,874,292	2,618,157	1,503,308	52%	589,995
C: Unspent Balances					
Recurrent Balances			81,789		
Wage			61,240		
Non Wage			20,549		
Development Balances			265,365		
Domestic Development			265,365		
External Financing			0		
Total Unspent			347,154		

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

UGX. 2,874,292,000 was budgeted in FY 23/24. By close of Q3 UGX. 1,850,461,000 was cumulatively released i.e. 64% of the budget release.

From the receipt side, there was a cumulative release from the following sources; LRR had UGX. 12,380,000 against budget of UGX. 348,920,000 i.e. 4% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 33,438,000 against approved budget of UGX. 260,135,000 i.e. 13%, Program Conditional Grant - NW Recurrent had UGX. 499,007,000 against approved budget of UGX. 665,343,000 i.e. 75% of budget, Programme Conditional Grant - Wage Recurrent had UGX. 882,776,000 against the approved budget of UGX. 1,177,034,000 i.e. 75% of budget, Multi-Sectoral Transfers to LLGs_GOU had UGX. 14,429,000 against approved budget of UGX. 43,287,000 i.e 33%, Program Conditional Grant – Dev’t had UGX. 272,8604,000 against approved budget of UGX. 272,8601,000 i.e. 100% and the Urban DDEG had UGX. 150,000,000 against approved budget of UGX. 150,000,000 i.e. 100%

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 347,154,000/= of which UGX. 61,2403,000 was wage meant for officers whose clearance is awaited, UGX. 20,549,000 was Non-wage meant for departmental activities that stretched to 4th quarter and UGX. 265,365,000 for domestic development meant for ongoing health works yet to be paid.

Highlights of physical performance by end of the quarter

Sanitation and Hygiene promoted
schools were inspected, FBH were medically examined, Private Health facilities were inspected, Health Care Management Services Promoted
2solid & faecal waste planning meetings for GKMA and a performance assessment done

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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	4,181,139	4,086,136	3,064,037	73%	1,121,893
Locally Raised Revenues	112,520	112,520	72,878	65%	11,610
Multi-Sectoral Transfers to LLGs_NonWage	127,249	0	7,160	6%	0
Other Transfers from Central Government	38,380	38,380	38,380	100%	0
Programme Conditional Grant - Non Wage Recurrent	741,923	774,169	516,869	70%	269,561
Programme Conditional Grant - Wage Recurrent	3,121,972	3,121,972	2,392,386	77%	831,401
Urban Unconditional Grant Wage	39,095	39,095	36,363	93%	9,321
Development Revenues	342,314	342,314	342,314	100%	171,157
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	234,238	234,238	234,238	100%	117,119
Urban Discretionary Equalisation Development Grant	108,077	108,077	108,077	100%	54,038
Total Revenues Shares	4,523,454	4,428,450	3,406,351	75%	1,293,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,161,067	3,161,067	2,370,330	75%	782,051
Non Wage	1,020,073	925,069	635,005	62%	286,057
Development Expenditure					
Domestic Development	342,314	342,314	14,838	4%	8,983
External Financing	0	0	0	0%	0
Total Expenditure	4,523,454	4,428,450	3,020,174	67%	1,077,091
C: Unspent Balances					
Recurrent Balances			58,701		
Wage			58,419		
Non Wage			282		
Development Balances			327,476		
Domestic Development			327,476		
External Financing			0		

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Total Unspent	386,178	
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Summary of Department Revenues and Expenditure by Source

UGX. 4,523,4543,000/= was budgeted in FY 23/24. By close of Q3, a cumulative release of UGX. 3,406,3512,000/= i.e 75% was released. From the receipt side, there was a cumulative receipt from the following sources; LRR had a UGX. 72,8781,000/= against budget of UGX. 112,520,000/= i.e 65% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 7,160,000 against approved budget of UGX. 127,249,000 i.e 6%, Other Transfers from Central Government had UGX. 38,380,000 against approved budget of UGX. 38,380,000 i.e 100%, Programme Conditional Grant - NW Recurrent had UGX. 516,8691 ,000/= against approved budget of UGX. 741,923,000/= i.e 70%, Programme Conditional Grant - Wage Recurrent had UGX. 2,392,386,000/= against approved budget of UGX. 3,121,972,000/= i.e 77% and Urban Unconditional Grant Wage had UGX. 36,363,000/= against budget of UGX. 39,095 ,000/= i.e 93%. Program Conditional Grant – Dev’t had UGX. 234,238,000 against approved budget of UGX. 234,238,000 i.e 100% the Urban Discretio

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 386,178,000/= of which UGX. 58,419,000/= was for Primary Wage and authorization to recruit is thought and UGX. 327,476,000 for domestic development meant for ongoing works of the two teachers houses at Kigo and Busabala Primary Schools.

Highlights of physical performance by end of the quarter

Staff salaries paid on a monthly basis in all 16 UPE schools. (July, August & September), capitation transferred to all sixteen (16) UPE schools, capitation transferred to both USE schools; Aggrey Memorial and Lubugumu Jamia High School, Education and Skills development, Staff trainings conducted (Capacity strengthening), School based data was collected. Monitoring of beginning of Term 3 2023; activities in UPE, USE and private schools: Over 250 schools were inspected and monitored and these were accompanied by follow-up visits, facilitation for sports development and oversight activities in UPE schools (MDD and Ball games); divisional, municipal and national level. All construction activities were still in the procurement process and 2 departmental meetings were held.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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	1,146,041	1,309,406	583,097	51%	121,201
Locally Raised Revenues	264,240	264,240	185,773	70%	2,257
Multi-Sectoral Transfers to LLGs_NonWage	197,326	0	6,912	4%	0
Other Transfers from Central Government	519,652	880,344	270,349	52%	81,291
Urban Unconditional Grant Wage	164,822	164,822	120,064	73%	37,653
Development Revenues	7,975,463	8,916,000	7,129,731	89%	0
Locally Raised Revenues	216,000	216,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	259,463	0	129,731	50%	0
Other Transfers from Central Government	0	1,200,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%	0
Total Revenues Shares	9,121,504	10,225,406	7,712,828	85%	121,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,822	164,822	120,064	73%	37,653
Non Wage	981,219	1,144,584	388,993	40%	118,423
Development Expenditure					
Domestic Development	7,975,463	8,916,000	6,863,881	86%	347,697
External Financing	0	0	0	0%	0
Total Expenditure	9,121,504	10,225,406	7,372,938	81%	503,773
C: Unspent Balances					
Recurrent Balances			74,040		
Wage			0		
Non Wage			74,040		
Development Balances			265,850		
Domestic Development			265,850		
External Financing			0		
Total Unspent			339,890		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 9,121,504,000 was budgeted in FY 23/24. By close of Q3, a cumulative receipt of UGX. 7,712,828,000 was released i.e 85%.

From the receipt side, there was a cumulative receipt from the following sources; LRR had UGX. 185,773,000 against budget of UGX. 264,240,000 i.e 70% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 6,912,000/= against budget of UGX. 197,326,000 i.e 4%, OTGs had UGX. 270,349,000 against budget of UGX 519,652,000 i.e 52%, Urban Unconditional Grant Wage had UGX. 120,064,000/= against budget of UGX. 164,822,000 i.e 73%, Multi-Sectoral Transfers to LLGs_GOU had UGX. 129,731,000 against approved budget of UGX. 259,463,000 i.e 50%, Programme Conditional Grant – Development had UGX. 500,000,000 against approved budget of UGX. 1,000,000,000 i.e 50%, Transitional Conditional Grant – Dev’t had UGX. 6,500,000,000 against approved budget of UGX. 6,500,000,000 i.e 100%.
From expenditure, there was a cumulative release expenditure as follows; Wage had UGX. 120,

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX 339,890,000/= where UGX. 74,040,000 was Non- Wage for the Works department ongoing activities that stretched to fourth quarter and UGX. 265,850,000 was Domestic Development earmarked for ongoing roads construction works

Highlights of physical performance by end of the quarter

Payment of staff salaries, allowances to the road gang, procurement of fuels for running the department operations were done
Phased upgrade of Lwezza hill drive road 0.6km funded by URF is on going
A a four-year project of upgrading 10km and asphalt has been laid in the first 7.5km St.Noah Nfuufu,Kikajjo road Mutundwe-Kisigula road and works on going on 2.5km of Kikajjo road and Lubowa-Sas respectively under Transitional grant
Periodic maintenanc eis ongoing of Kibutika road 3km,Municipal-Ggangu road 0.9km, Kiziba 2.5km road
Routine maintenance is was done on Nazziba Church road, Molly Guest house, Bongole road
Land scaping, leveling and beautification of the municipal compound, Renovation of the municipal headquarters offices are on going

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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	315,163	412,400	191,839	61%	57,178
Locally Raised Revenues	128,400	128,400	76,281	59%	22,159
Multi-Sectoral Transfers to LLGs_NonWage	32,763	0	3,539	11%	0
Other Transfers from Central Government	0	120,000	0	0%	0
Urban Unconditional Grant Wage	147,000	147,000	106,769	73%	33,269
Urban Unconditional Non-Wage	7,000	17,000	5,250	75%	1,750
Development Revenues	503,342	500,000	151,671	30%	75,000
Locally Raised Revenues	350,000	350,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,342	0	1,671	50%	0
Urban Discretionary Equalisation Development Grant	150,000	150,000	150,000	100%	75,000
Total Revenues Shares	818,505	912,400	343,510	42%	132,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	106,769	73%	33,269
Non Wage	168,163	265,400	85,024	51%	26,404
Development Expenditure					
Domestic Development	503,342	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	818,505	912,400	191,793	23%	59,673
C: Unspent Balances					
Recurrent Balances			46		
Wage			0		
Non Wage			46		
Development Balances			151,671		
Domestic Development			151,671		
External Financing			0		
Total Unspent			151,717		

VOTE: 719 **Makindye Ssabagabo Municipal Council**

Quarter 3

SECTION B : Summary by Department

UGX. 818,505,000 was budgeted in FY 23/24. By close of Q3, there was a cumulative release of UGX. 343,510,000 i.e 42% was released.

From receipt side, there was a cumulative receipt from the following sources; LRR had UGX. 76,281,000 against budget of UGX. 128,400,000 i.e 59%, Multi-Sectoral Transfers to LLGs_NW had UGX. 3,539,000/= against budget of UGX. 32,763,000 i.e 11%, Urban Unconditional Grant Wage had UGX. 106,769,000 against budget of UGX. 147,000,000 i.e 73%, Urban Unconditional NW had UGX. 5,250,000/= against budget of UGX. 7,000,000 i.e 75%, Multi-Sectoral Transfers to LLGs_GOU had UGX. 1,671,000 against approved budget of UGX. 3,342,000 i.e 50% and the Urban Discretionary Equalisation Development Grant had UGX. 150,000,000 against approved budget of UGX. 150,000,000 i.e. 100%

From expenditure, there was a cumulative release expenditure as follows; Wage had UGX. 106,769,000 against budget of UGX. 147,000,000 i.e 73% of the budget, NW had UGX. 85,024,000 against budget

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX 151,717,000/= all of which was domestic development earmarked for land formalization and management

Highlights of physical performance by end of the quarter

The physical planning and building committee considered a total of 263 development applications during the third quarter. 151 development applications were issued with development permissions and building permits, 20 were completely rejected as they were not in line with building rules, regulations and codes, 26 were deferred to make improvements on them. A total of 55 applications for occupation permits were received, 07 Building Committee meeting were convened, 07 physical planning meetings have been convened.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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	473,071	409,784	179,613	38%	33,217
Locally Raised Revenues	174,320	174,320	38,101	22%	600
Multi-Sectoral Transfers to LLGs_NonWage	158,788	0	41,990	26%	0
Other Transfers from Central Government	4,157	91,658	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,450	76,450	51,337	75%	17,112
Urban Unconditional Grant Wage	67,356	67,356	48,185	72%	15,505
Development Revenues	20,000	0	10,000	50%	0
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	10,000	50%	0
Total Revenues Shares	493,071	409,784	189,613	38%	33,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,356	67,356	48,185	72%	15,505
Non Wage	405,715	342,428	129,388	32%	51,520
Development Expenditure					
Domestic Development	20,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	493,071	409,784	177,573	36%	67,024
C: Unspent Balances					
Recurrent Balances			2,040		
Wage			0		
Non Wage			2,040		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			12,040		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 **Makindye Ssabagabo Municipal Council**

Quarter 3

SECTION B : Summary by Department

UGX. 493,071,000 was budgeted in FY 23/24. By close of Q3, a cumulative release of UGX. 189,613,000 i.e 38% was released.

From the receipt side, there was a cumulative receipt from the following sources; LRR had UGX. 38,101,000 against budget of UGX. 174,320,000 i.e 22%, Multi-Sectoral Transfers to LLGs_NW had UGX. 41,990,000 against approved budget of UGX. 158,788,000 i.e 26%, Programme Conditional Grant - NW Recurrent had UGX. 51,337,000 against approved budget of UGX. 68,450,000/=i.e 75%, Urban Unconditional Grant Wage had UGX. 48,185,000 against budget of UGX. 67,356,000/= i.e 72% and Multi-Sectoral Transfers to LLGs_GOU had UGX. 10,000,000 against approved budget of UGX. 20,000,000 i.e 50%,

From expenditure, there was a cumulative release expenditure as follows Wage had UGX. 48,185,000/= against budget of UGX. 67,356,000 i.e 72%, NW had UGX. 129,388,000/= against budget of UGX. 405,715,000 i.e 32% of the budget.

Reasons for unspent balances on the bank account

.There was a total unspent balances of UGX. 12,040,000/= where UGX. 2,040,000 was Non-wage for departmental activities that stretched to fourth quarter and UGX. 10,000,000 was domestic development for Division activities.

Highlights of physical performance by end of the quarter

Registered and formalized 23 CBOs and recommended 3 NGOs for renewal of operational permits, coordinated 6 NGOs to sign MOU, registered 13 CBOs for PDM, elected CSO/ NGO network executive committee, held meetings, youth council meetings, facilitated youth leaders to attend the National youth day celebrations held in Kabale District on 18th August 2023, handled 21 routine child welfare cases and provided counselling, 3 prospective foster parents assessed, 3 Social inquiry reports under alternative care made and presented to court, 10 routine labour disputes settled and workplaces inspected, 5 workers compensation cases computed. Mobilized and sensitized YLP and UWEP groups for expression of interest of the YLP and UWEP funds respectively, Coordinated the SAGE Programme and 264 eligible beneficiaries were paid and others verified for enrollment

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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	468,685	535,685	220,561	47%	67,848
Locally Raised Revenues	385,299	385,299	181,540	47%	51,200
Other Transfers from Central Government	0	39,000	0	0%	0
Urban Unconditional Grant Wage	60,386	60,386	21,771	36%	10,898
Urban Unconditional Non-Wage	23,000	51,000	17,250	75%	5,750
Development Revenues	125,817	125,817	125,817	100%	62,908
Urban Discretionary Equalisation Development Grant	125,817	125,817	125,817	100%	62,908
Total Revenues Shares	594,501	661,501	346,377	58%	130,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,386	60,386	21,771	36%	10,898
Non Wage	408,299	475,299	198,636	49%	52,796
Development Expenditure					
Domestic Development	125,817	125,817	125,784	100%	66,445
External Financing	0	0	0	0%	0
Total Expenditure	594,501	661,501	346,191	58%	130,139
C: Unspent Balances					
Recurrent Balances			154		
Wage			0		
Non Wage			154		
Development Balances			32		
Domestic Development			32		
External Financing			0		
Total Unspent			186		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 **Makindye Ssabagabo Municipal Council**

Quarter 3

SECTION B : Summary by Department

UGX. 594,501,000 was budgeted in FY 23/24. By close of quarter three, there was a cumulative receipt of UGX. 346,377,000 i.e. 58% was released.

From the receipt side, there was a cumulative receipt from the following sources; LRR had UGX. 181,540,000 against budget of UGX. 385,299,000 i.e. 47%, Urban Unconditional Grant Wage had UGX. 21,771,000 against budget of UGX. 60,386,000 i.e. 36%, Urban Unconditional NW had UGX. 17,250,000 against budget of UGX. 23,000,000 i.e. 75% and DDEG had UGX 125,817,000 against budget of UGX. 125,817, 000 i.e. 100%,

From expenditure side, there was a cumulative release expenditure as follows; Wage had UGX. 21,771,000 against budge of UGX. 60,386,000 i.e. 36%, Non – Wage had UGX. 198,636,000 against budget of UGX. 408,299,000 i.e. 39% and domestic development had UGX. 125,784,000 against budget of UGX. 125,784,000 i.e. 100% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 186,000/= which was Non-Wage for ongoing departmental activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff allowances paid, second Quarter Budget Performance Report for the Municipality prepared and submitted, Draft Budget Estimates and Draft Performance Contract for the Municipal Council for FY 2024/2025 were prepared, Operational fuel procured, 3 Technical Planning Committee meetings held.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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	86,614	103,114	56,012	65%	18,552
Locally Raised Revenues	67,040	67,040	41,672	62%	14,000
Other Transfers from Central Government	0	4,500	0	0%	0
Urban Unconditional Grant Wage	13,574	13,574	9,839	72%	3,052
Urban Unconditional Non-Wage	6,000	18,000	4,500	75%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,614	103,114	56,012	65%	18,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,574	13,574	9,839	72%	3,052
Non Wage	73,040	89,540	45,172	62%	13,503
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,614	103,114	55,011	64%	16,556
C: Unspent Balances					
Recurrent Balances			1,000		
Wage			0		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 **Makindye Ssabagabo Municipal Council**

Quarter 3

SECTION B : Summary by Department

UGX. 86,614,000 was budgeted in FY 23/24. By close of Q3, there was a cumulative receipt of UGX. 56,012,000 i.e 65% was released.

From the receipt side, there was a cumulative receipt from the following sources; LRR had UGX. 41,672,000 against budget of UGX. 67,040,000 i.e 62%, Urban Unconditional Grant Wage had UGX. 9,839,000 against budget of UGX. 13,574,000 i.e 72% and Urban Unconditional NW had UGX. 4,500,000/= against the annual budget of UGX. 6,000,000 i.e 75% of budget release.

From the expenditure side, there was a cumulative release expenditure as follows; Wage had a UGX. 9,839,000 against the annual budgeted expenditure of UGX. 13,574,000 representing 72% of the budget release and Non – Wage had UGX. 45,172,000 against the annual budgeted expenditure of UGX. 73,040,000 representing 62%.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 1,000,000 which was Non- Wage for departmental ongoing activities.

Highlights of physical performance by end of the quarter

Compiled quarter 3 audit report, verified third quarter monthly salaries, pension, gratuities and deductions and attended audit workshops

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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	112,209	94,353	33,575	30%	19,535
Locally Raised Revenues	68,200	68,200	13,959	20%	7,490
Multi-Sectoral Transfers to LLGs_NonWage	21,856	0	696	3%	0
Programme Conditional Grant - Non Wage Recurrent	13,749	17,749	10,312	75%	3,437
Urban Unconditional Grant Wage	8,404	8,404	8,608	102%	8,608
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,209	94,353	33,575	30%	19,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,404	8,404	6,191	74%	1,989
Non Wage	103,805	85,949	24,260	23%	11,176
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,209	94,353	30,450	27%	13,165
C: Unspent Balances					
Recurrent Balances			3,125		
Wage			2,417		
Non Wage			708		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,125		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 **Makindye Ssabagabo Municipal Council**

Quarter 3

SECTION B : Summary by Department

From the receipt side, there was a cumulative receipt from the following sources; LRR had UGX. 13,959,000 against budget of UGX. 68,200,000 i.e 20% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 696,000 against approved budget of UGX. 21,856,000 i.e 03%, Program Conditional Grant - NW Recurrent had UGX. 10,312,000 against approved budget of UGX. 13,749,000 i.e 75% and Urban Unconditional Grant Wage had UGX. 8,608,000 against budget of UGX. 8,404,000 i.e 102%

From the expenditure side, there was a cumulative release expenditure as follows; Wage had UGX. 6,191,000 against the annual budgeted expenditure of UGX. 8,404,000 representing 74% of the budget, NW had a quarterly expenditure of UGX. 24,260,000 against the annual budgeted expenditure of UGX. 103,805,000 representing 23% of the budget release.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 3,125,000, where UGX. 2,417,000/= was for Wage meant for a principal Commercial Officer yet to be recruited and UGX. 708,000/= IS Non- Wage for ongoing departmental activities.

Highlights of physical performance by end of the quarter

Inspected 169 businesses for compliance to trading licenses, coordinated trade order operations, sensitized 136 private sector businesses, trained and recommended Mbirontono family SACCO and Busabala-Ziranumbu traders SACCO, trained five (3) groups from Masajja, Mutundwe, and Bunamwaya; about SACCO formation and operation, recommended Ndejje Division Veterans Myooga SACCO for permanent registration so as to access their bank account.
Supported disbursement of Parish Revolving Funds (PRF) amounting to Shs. 43 millions; bringing total PRF disbursed to Shs. 876,910,000, trained all 8 PDM SACCO boards in minutes writing and monitoring of beneficiaries

Conducted hands-on supervision and mentoring support to 5 cooperatives, responded to all issues raised by OAG related to operations of this department

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Training of Local contractors, HODs of Department in the procurement processes and project appraisal	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
227001 Travel inland	6,000	2,900
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	16,000	4,150
Wage	0	0
Non-Wage	16,000	4,150
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,385	53,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	5,900
221001 Advertising and Public Relations	41,000	0
221002 Workshops, Meetings and Seminars	11,410	2,853
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0
221017 Membership dues and Subscription fees.	5,068	0
223004 Guard and Security services	25,000	8,432
223005 Electricity	6,000	2,100
223006 Water	6,000	2,100

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

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
225101 Consultancy Services	162,000	33,017
225204 Monitoring and Supervision of capital work	10,000	2,000
226002 Licenses	21,500	0
227001 Travel inland	154,979	55,981
227004 Fuel, Lubricants and Oils	0	2,997
228001 Maintenance-Buildings and Structures	77,000	7,027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	13,500
273104 Pension	247,746	28,390
273105 Gratuity	140,639	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	540,000	289,052
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	0	0
352880 Salary Arrears Budgeting	5,453	0
352881 Pension and Gratuity Arrears Budgeting	17,742	0
Total for Budget Output	1,880,922	508,624
Wage	243,385	53,275
Non-Wage	895,537	159,270
GoU Dev	742,000	296,079
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Aid the Municipal regulations and bylaws enactment and implementation NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	700
227001 Travel inland	6,000	3,660
Total for Budget Output	12,000	4,360
Wage	0	0
Non-Wage	12,000	4,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
Performance Management coordinated	The Client charter has been approved and printed. Q3 performance review has been coordinated.	.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	20,000	0
Total for Budget Output	30,000	1,250
Wage	0	0
Non-Wage	30,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Activities by the DSC co funded	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	7,000	0
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	0	1,495
227004 Fuel, Lubricants and Oils	0	2,991
Total for Budget Output	15,000	4,486
Wage	0	0
Non-Wage	15,000	4,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

ICT routine maintenance of the ICT equipment and infrastructure	NA
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,920	0
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,500	0
221003 Staff Training	3,000	0
221006 Commissions and related charges	10,650	0
221007 Books, Periodicals & Newspapers	2,464	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	71,800	0
221011 Printing, Stationery, Photocopying and Binding	16,081	1,000
221012 Small Office Equipment	6,500	0
221017 Membership dues and Subscription fees.	5,500	0
222001 Information and Communication Technology Services.	12,000	0
223004 Guard and Security services	20,000	0
223005 Electricity	8,492	0
223006 Water	7,455	0
224004 Beddings, Clothing, Footwear and related Services	800	0
225101 Consultancy Services	150,000	0
225202 Environment Impact Assessment for Capital Works	6,038	0
225204 Monitoring and Supervision of capital work	19,091	0
227001 Travel inland	215,729	0
227004 Fuel, Lubricants and Oils	100,462	0
228001 Maintenance-Buildings and Structures	1,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	500
263402 Transfer to Other Government Units	73,826	0
273102 Incapacity, death benefits and funeral expenses	6,860	0
281401 Rent	87,812	0
282101 Donations	3,000	0
282301 Transfers to Government Institutions	24,900	0
312121 Non-Residential Buildings - Acquisition	608,303	0
Total for Budget Output	1,555,984	1,500
Wage	0	0
Non-Wage	674,081	1,500
GoU Dev	881,903	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	0	20,015
273105 Gratuity	0	86,112
Total for Budget Output	0	106,127
Wage	0	0
Non-Wage	0	106,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Processing of salaries, pension and gratuity i.e data capture, NA
stationary, allowances for users, wage analysis, exception
reports

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,900	6,500
221003 Staff Training	17,200	8,600
221008 Information and Communication Technology Supplies.	252	0
221009 Welfare and Entertainment	11,869	3,934
221011 Printing, Stationery, Photocopying and Binding	9,000	2,500
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	13,800	5,900
227004 Fuel, Lubricants and Oils	14,000	4,003
273103 Retrenchment costs	2,000	0
Total for Budget Output	88,020	31,437
Wage	0	0
Non-Wage	25,152	0
GoU Dev	62,869	31,437
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Mini registries set up at department levelNA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

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
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	13,000	3,000
Wage	0	0
Non-Wage	13,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,590	1,397
227001 Travel inland	2,152	538
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	17,742	4,436
Wage	0	0
Non-Wage	17,742	4,436
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,500
227004 Fuel, Lubricants and Oils	0	2,504
263402 Transfer to Other Government Units	0	1,024,789
Total for Budget Output	0	1,028,793
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0686,440
	GoU Dev	0342,354
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	63,691	18,148
227004 Fuel, Lubricants and Oils	4,000	3,255
Total for Budget Output	68,691	21,653
Wage	0	0
Non-Wage	68,691	21,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,359	1,719,816
Wage	243,385	53,275
Non-Wage	1,767,203	996,671
GoU Dev	1,686,771	669,870
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	13,820	0
Total for Budget Output	13,820	0
Wage	0	0
Non-Wage	13,820	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2,083,880,000	Enforcement activities facilitated, local revenue collected upto shs. 2,044,280,226, subscription to ICPAU made, demand notes issued	Untimely release of loal revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,338	23,136
221001 Advertising and Public Relations	12,000	1,500
221002 Workshops, Meetings and Seminars	0	4,500
221003 Staff Training	0	1,700
221006 Commissions and related charges	174,000	80,162
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	0	6,000
221009 Welfare and Entertainment	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
221017 Membership dues and Subscription fees.	0	550
227001 Travel inland	577,562	22,651
227004 Fuel, Lubricants and Oils	137,678	20,081
Total for Budget Output	1,017,579	165,281
Wage	110,338	23,136

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	907,241	142,145
	GoU Dev	0	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	6,000		0
221016 Systems Recurrent costs	60,000		0
227001 Travel inland	143,000		39,388
227004 Fuel, Lubricants and Oils	150,000		19,945
Total for Budget Output	359,000		59,333
Wage	0		0
Non-Wage	359,000		59,333
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	24,000		3,400
221008 Information and Communication Technology Supplies.	18,000		4,278
227001 Travel inland	18,000		7,449
Total for Budget Output	60,000		15,127
Wage	0		0
Non-Wage	60,000		15,127
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
227001 Travel inland	179,088	18,955
227004 Fuel, Lubricants and Oils	100,000	18,047
Total for Budget Output	280,088	37,502
Wage	0	0
Non-Wage	280,088	37,502
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	500
227001 Travel inland	18,000	0
Total for Budget Output	50,000	500
Wage	0	0
Non-Wage	50,000	500
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

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,000	13,695
227004 Fuel, Lubricants and Oils	48,000	3,483
Total for Budget Output	79,000	17,178
Wage	0	0
Non-Wage	79,000	17,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,000	4,870
221014 Bank Charges and other Bank related costs	5,400	0
221016 Systems Recurrent costs	30,000	7,501
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,100	3,414
Total for Budget Output	75,500	18,285
Wage	0	0
Non-Wage	75,500	18,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,934,987	313,206
Wage	110,338	23,136
Non-Wage	1,824,649	290,069
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,927	13,531
211105 Ex-Gratia for Political leaders.	261,242	62,190
211107 Boards, Committees and Council Allowances	374,312	24,572
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221009 Welfare and Entertainment	81,450	0
221011 Printing, Stationery, Photocopying and Binding	5,040	2,240
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	239,000	20,052
227004 Fuel, Lubricants and Oils	185,000	6,975
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	10,000	0
312229 Other ICT Equipment - Acquisition	8,000	7,100
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	1,254,371	136,659
Wage	69,927	13,531
Non-Wage	1,172,444	116,029
GoU Dev	12,000	7,100
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	53,556	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
227001 Travel inland	37,704	0
Total for Budget Output	91,260	0
Wage	0	0
Non-Wage	91,260	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,345,631	136,659
Wage	69,927	13,531
Non-Wage	1,263,704	116,029
GoU Dev	12,000	7,100
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,089	1,943
Total for Budget Output	32,089	1,943
Wage	32,089	1,943
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agriculture statistic data collected and compiledNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	357	4,000
221008 Information and Communication Technology Supplies.	0	2,351
221009 Welfare and Entertainment	2,224	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	108,648	10,343
227004 Fuel, Lubricants and Oils	56,000	7,499
228002 Maintenance-Transport Equipment	0	1,200
263306 Urban Discretionary Development Equalization Grant	31,923	15,962
Total for Budget Output	206,153	41,855
Wage	0	0
Non-Wage	174,230	25,893
GoU Dev	31,923	15,962
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	100	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Technical guidance to farmers in crop agronomy, vestock production and fisheries regulation to be providedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,210	29,357
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	82,210	29,357
Wage	82,210	29,357
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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
224003 Agricultural Supplies and Services	0	1,919
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	2,419
Wage	0	0
Non-Wage	10,000	2,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,852	77,574
Wage	114,299	31,300
Non-Wage	204,630	30,312
GoU Dev	31,923	15,962
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,177,034	260,484
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	22,454	0
227001 Travel inland	237,053	1,000
227004 Fuel, Lubricants and Oils	29,083	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
312129 Other Buildings other than dwellings - Acquisition	150,000	150,000
312139 Other Structures - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	180,000	0
Total for Budget Output	1,860,029	411,484
Wage	1,177,034	260,484
Non-Wage	260,135	0
GoU Dev	422,860	151,000
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines available.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	29,000	0
227001 Travel inland	189,945	10,764
227004 Fuel, Lubricants and Oils	150,050	12,760
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320	0
263308 Sector Conditional Grant (Non-Wage)	619,949	154,987
282101 Donations	18,000	0
Total for Budget Output	1,014,263	178,511

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,014,263178,511
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,874,292589,995
	Wage	1,177,034260,484
	Non-Wage	1,274,398178,511
	GoU Dev	422,860151,000
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,408,799	306,807
221011 Printing, Stationery, Photocopying and Binding	9,973	3,324
227001 Travel inland	72,380	1,639
Total for Budget Output	1,491,152	311,771
Wage	1,408,799	306,807
Non-Wage	82,353	4,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	113,010	0
227004 Fuel, Lubricants and Oils	11,700	0
Total for Budget Output	124,710	0
Wage	0	0
Non-Wage	124,710	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	667
224008 Educational Materials and Services	30,000	10,000
227001 Travel inland	10,000	10,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,380	0
Total for Budget Output	48,380	20,667
Wage	0	0
Non-Wage	48,380	20,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	279,922	93,307
Total for Budget Output	279,922	93,307
Wage	0	0
Non-Wage	279,922	93,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,637	0
221011 Printing, Stationery, Photocopying and Binding	2,140	0
225202 Environment Impact Assessment for Capital Works	3,514	1,757
225204 Monitoring and Supervision of capital work	8,198	2,500
227001 Travel inland	46,380	15,458
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	8,363	1,149
312129 Other Buildings other than dwellings - Acquisition	330,603	4,726
Total for Budget Output	410,834	28,923
Wage	0	0
Non-Wage	68,520	19,940

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	342,314
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,539	0
Total for Budget Output	2,539	0
Wage	0	0
Non-Wage	2,539	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: 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	1,713,173	465,923
Total for Budget Output	1,713,173	465,923
Wage	1,713,173	465,923
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,616	131,644
Total for Budget Output	346,616	131,644
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	346,616	131,644
	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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		39,095	9,321
Total for Budget Output		39,095	9,321
	Wage	39,095	9,321
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		7,032	3,294
Total for Budget Output		7,032	3,294
	Wage	0	0
	Non-Wage	7,032	3,294
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	3,336
227001 Travel inland		30,000	6,610

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
227004 Fuel, Lubricants and Oils	20,000	2,295
Total for Budget Output	60,000	12,241
Wage	0	0
Non-Wage	60,000	12,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,523,454	1,077,091
Wage	3,161,067	782,051
Non-Wage	1,020,073	286,057
GoU Dev	342,314	8,983
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,822	37,653
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
226002 Licenses	4,000	0
227001 Travel inland	236,092	47,100
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263311 Transitional Development Grant	6,500,000	0
263402 Transfer to Other Government Units	131,000	0
312139 Other Structures - Acquisition	112,000	66,665
313119 Other Dwellings - Improvement	100,000	12,000
313131 Roads and Bridges - Improvement	1,000,000	269,032
313211 Heavy Vehicles - Improvement	0	0
Total for Budget Output	8,296,715	432,450
Wage	164,822	37,653
Non-Wage	419,892	47,100
GoU Dev	7,712,000	347,697
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	4,000	0
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	4,000	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

	Routine maintenace of Bongole road, Nazziba church road, Molly guest house road ,Lwezza Access road and Lwezza-Express way road	Unrealized funds from road fund for Q3
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		135,105	21,757
227004 Fuel, Lubricants and Oils		432,922	49,566
313131 Roads and Bridges - Improvement		100,039	0
Total for Budget Output		668,066	71,323
	Wage	0	0
	Non-Wage	561,326	71,323
	GoU Dev	106,739	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		152,723	0
Total for Budget Output		152,723	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	152,723	0
	Ext Finance	0	0
Total for Department		9,121,504	503,773
	Wage	164,822	37,653

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Non-Wage	981,219	118,423
GoU Dev	7,975,463	347,697
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	NA	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	33,269
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	20,000	7,120
227004 Fuel, Lubricants and Oils	20,000	1,999
Total for Budget Output	197,000	42,388
Wage	147,000	33,269
Non-Wage	50,000	9,119
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,400	4,988
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	50,400	8,488
Wage	0	0
Non-Wage	50,400	8,488
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination		
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VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Functional physical planning committee	NA	n/a
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,220	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	5,000	0
225201 Consultancy Services-Capital	150,000	0
225202 Environment Impact Assessment for Capital Works	8,342	5,000
227001 Travel inland	35,588	3,796
227004 Fuel, Lubricants and Oils	6,955	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	200,000	0
Total for Budget Output	571,105	8,796
Wage	0	0
Non-Wage	67,763	8,796
GoU Dev	503,342	0
Ext Finance	0	0
Total for Department	818,505	59,673
Wage	147,000	33,269
Non-Wage	168,163	26,404
GoU Dev	503,342	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,319	0
227004 Fuel, Lubricants and Oils	3,284	0
Total for Budget Output	18,603	0
Wage	0	0
Non-Wage	18,603	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	4,800
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
226002 Licenses	1,500	0
227001 Travel inland	70,000	18,000
227004 Fuel, Lubricants and Oils	20,450	7,112
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	150,450	29,911
Wage	0	0
Non-Wage	150,450	29,911
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	8,339	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	23,846	0
227004 Fuel, Lubricants and Oils	21,000	0
Total for Budget Output	71,185	0
Wage	0	0
Non-Wage	61,185	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Coordinate all sub sectors to ensure goals and objectives of CBS are achieved	Paid 3 months staff salaries, handled 25 routine child welfare cases and counselling to families, 3 Social inquiry reports under alternative care made and presented to court, 10 workplaces inspected, 246 SAGE beneficiaries paid, held departmental meetings	Limited resources to undertake the mushrooming departmental activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,356	15,505
221002 Workshops, Meetings and Seminars	9,122	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	31,000	10,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	0	0
227001 Travel inland	53,198	7,612
227004 Fuel, Lubricants and Oils	41,500	997

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	221,176	34,113
Wage	67,356	15,505
Non-Wage	143,820	18,608
GoU Dev	10,000	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: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

N/A

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,157	0
Total for Budget Output	25,157	3,000
Wage	0	0
Non-Wage	25,157	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	N/A	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	n/a	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,071	67,024
Wage	67,356	15,505
Non-Wage	405,715	51,520
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

3 months paid	3months salaries paid, administrative data collected, attended training	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative Data collected	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	10,898
221002 Workshops, Meetings and Seminars	25,299	0
221009 Welfare and Entertainment	62,000	7,000
221011 Printing, Stationery, Photocopying and Binding	15,000	4,000
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	17,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	125,000	20,096
227004 Fuel, Lubricants and Oils	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	700

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	362,685	42,694
	Wage	60,386	10,898
	Non-Wage	302,299	31,796
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221008 Information and Communication Technology Supplies.	3,299	0	
221009 Welfare and Entertainment	50,000	16,000	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,558	
225101 Consultancy Services	20,000	13,500	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500	
225204 Monitoring and Supervision of capital work	5,000	2,500	
227001 Travel inland	47,517	15,389	
227004 Fuel, Lubricants and Oils	20,000	9,998	
Total for Budget Output	165,817	62,445	
	Wage	0	
	Non-Wage	11,000	
	GoU Dev	51,445	
	Ext Finance	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		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
227001 Travel inland	30,000	20,000	
227004 Fuel, Lubricants and Oils	8,000	4,000	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output		60,000	25,000		
Wage		0	0		
Non-Wage		30,000	10,000		
GoU Dev		30,000	15,000		
Ext Finance		0	0		
Total for Department		594,501	130,139		
Wage		60,386	10,898		
Non-Wage		408,299	52,796		
GoU Dev		125,817	66,445		
Ext Finance		0	0		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	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: 18 Development Plan Implementation

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,040	500
221003 Staff Training	15,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221017 Membership dues and Subscription fees.	5,000	250
227001 Travel inland	24,000	7,500
227004 Fuel, Lubricants and Oils	18,000	2,003
Total for Budget Output	72,040	13,503
Wage	0	0
Non-Wage	72,040	13,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 120 Internal Audit

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	13,574	3,052
Total for Budget Output	13,574	3,052
Wage	13,574	3,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,614	16,556
Wage	13,574	3,052
Non-Wage	73,040	13,503
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,856	0
Total for Budget Output	1,856	0
Wage	0	0
Non-Wage	1,856	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

One quarterly awareness raising session held to promote domestic and inbound tourism

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

One quarterly capacity building sessions conducted for actors in quality assurance of tourism service providers in the Municipality

NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	20,000	500
Wage	0	0
Non-Wage	20,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	490
Total for Budget Output	3,000	490
Wage	0	0
Non-Wage	3,000	490
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

One Sessions on Private sector institutional and organizational and institutional capacity built and sensitized on HIV/AIDsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	2,000
Total for Budget Output	5,500	2,000
Wage	0	0
Non-Wage	5,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	1,989
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,051	0
227001 Travel inland	3,749	3,935

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
227004 Fuel, Lubricants and Oils	4,000	998
Total for Budget Output	28,404	6,922
Wage	8,404	1,989
Non-Wage	20,000	4,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	503
Total for Budget Output	5,500	1,253
Wage	0	0
Non-Wage	5,500	1,253
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,949	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	9,949	0
Wage	0	0
Non-Wage	9,949	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,209	13,165
Wage	8,404	1,989
Non-Wage	103,805	11,176
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Training of Local contractors, HODs of Department in the
procurement processes and project appraisal

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	5,880
227001 Travel inland	6,000	9,597
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	16,000	15,477
Wage	0	0
Non-Wage	16,000	15,477
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	243,385	170,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	9,200
221001 Advertising and Public Relations	41,000	0
221002 Workshops, Meetings and Seminars	11,410	8,558
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	5,000	3,670

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	0	0
221017 Membership dues and Subscription fees.	5,068	0
223004 Guard and Security services	25,000	22,008
223005 Electricity	6,000	4,600
223006 Water	6,000	4,100
225101 Consultancy Services	162,000	132,109
225204 Monitoring and Supervision of capital work	10,000	2,000
226002 Licenses	21,500	0
227001 Travel inland	154,979	118,274
227004 Fuel, Lubricants and Oils	0	8,993
228001 Maintenance-Buildings and Structures	77,000	17,454
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	13,626
273104 Pension	247,746	103,354
273105 Gratuity	140,639	124,184
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	540,000	540,000
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	0	0
352880 Salary Arrears Budgeting	5,453	5,450
352881 Pension and Gratuity Arrears Budgeting	17,742	17,742
Total for Budget Output	1,880,922	1,305,901
Wage	243,385	170,578
Non-Wage	895,537	577,869
GoU Dev	742,000	557,454
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Aid the Municipal regulations and bylaws enactment and implementation

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	6,000	4,710
Total for Budget Output	12,000	10,710
Wage	0	0
Non-Wage	12,000	10,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Citizens complaints, concerns and mal administration handled to satisfaction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223001 Property Management Expenses	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	20,000	19,200
Total for Budget Output	30,000	23,950
Wage	0	0
Non-Wage	30,000	23,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Activities by the DSC co funded

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
221002 Workshops, Meetings and Seminars	2,000	2,000
221004 Recruitment Expenses	7,000	0
221009 Welfare and Entertainment	6,000	6,000
227001 Travel inland	0	4,495
227004 Fuel, Lubricants and Oils	0	8,989
Total for Budget Output	15,000	21,484
Wage	0	0
Non-Wage	15,000	21,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

ICT routine maintenance of the ICT equipment and infrastructure

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)	61,920	0
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,500	0
221003 Staff Training	3,000	0
221006 Commissions and related charges	10,650	0
221007 Books, Periodicals & Newspapers	2,464	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	71,800	0
221011 Printing, Stationery, Photocopying and Binding	16,081	1,000
221012 Small Office Equipment	6,500	0
221017 Membership dues and Subscription fees.	5,500	0
222001 Information and Communication Technology Services.	12,000	0
223004 Guard and Security services	20,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
223005 Electricity	8,492	0
223006 Water	7,455	0
224004 Beddings, Clothing, Footwear and related Services	800	0
225101 Consultancy Services	150,000	0
225202 Environment Impact Assessment for Capital Works	6,038	0
225204 Monitoring and Supervision of capital work	19,091	0
227001 Travel inland	215,729	0
227004 Fuel, Lubricants and Oils	100,462	999
228001 Maintenance-Buildings and Structures	1,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	1,500
263402 Transfer to Other Government Units	73,826	0
273102 Incapacity, death benefits and funeral expenses	6,860	0
281401 Rent	87,812	0
282101 Donations	3,000	0
282301 Transfers to Government Institutions	24,900	0
312121 Non-Residential Buildings - Acquisition	608,303	0
Total for Budget Output	1,555,984	3,499
Wage	0	0
Non-Wage	674,081	3,499
GoU Dev	881,903	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	37,532
273105 Gratuity	0	186,112

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	223,644
Wage	0	0
Non-Wage	0	223,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Processing of salaries, pension and gratuity i.e data capture, stationary, allowances for users, wage analysis, exception reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	15,90013,000
221003 Staff Training	17,20017,200
221008 Information and Communication Technology Supplies.	2520
221009 Welfare and Entertainment	11,86911,868
221011 Printing, Stationery, Photocopying and Binding	9,0006,500
221016 Systems Recurrent costs	4,0000
227001 Travel inland	13,80011,800
227004 Fuel, Lubricants and Oils	14,0009,496
273103 Retrenchment costs	2,0002,000
Total for Budget Output	88,02071,864
Wage	00
Non-Wage	25,1528,996
GoU Dev	62,86962,868
Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

Mini registries set up at department level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	4,0003,500

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	5,000	3,020
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	13,000	9,520
Wage	0	0
Non-Wage	13,000	9,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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	5,590	4,192
227001 Travel inland	2,152	1,614
227004 Fuel, Lubricants and Oils	10,000	7,495
Total for Budget Output	17,742	13,301
Wage	0	0
Non-Wage	17,742	13,301
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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	0	4,500
227004 Fuel, Lubricants and Oils	0	7,995
263402 Transfer to Other Government Units	0	2,653,967
Total for Budget Output	0	2,666,462
Wage	0	0
Non-Wage	0	2,081,754
GoU Dev	0	584,708
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	63,691	60,448
227004 Fuel, Lubricants and Oils	4,000	9,750
Total for Budget Output	68,691	70,948
Wage	0	0
Non-Wage	68,691	70,948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,359	4,436,761
Wage	243,385	170,578
Non-Wage	1,767,203	3,061,152
GoU Dev	1,686,771	1,205,030
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

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
221003 Staff Training	13,820	10,600
Total for Budget Output	13,820	10,600
Wage	0	0
Non-Wage	13,820	10,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2,083,880,000	Enforcement activities facilitated, local revenue collected upto shs. 5,045,584,561, subscription to ICPAU made, demand notes issued	Untimely release of loal revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,338	71,455
221001 Advertising and Public Relations	12,000	12,000
221002 Workshops, Meetings and Seminars	0	4,500
221003 Staff Training	0	3,650
221006 Commissions and related charges	174,000	162,442
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	0	18,000
221009 Welfare and Entertainment	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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
221017 Membership dues and Subscription fees.	0	1,100
227001 Travel inland	577,562	70,337
227004 Fuel, Lubricants and Oils	137,678	74,096
Total for Budget Output	1,017,579	432,580
Wage	110,338	71,455
Non-Wage	907,241	361,125
GoU Dev	0	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	5,995
221016 Systems Recurrent costs	60,000	0
227001 Travel inland	143,000	121,150
227004 Fuel, Lubricants and Oils	150,000	51,638
Total for Budget Output	359,000	178,783
Wage	0	0
Non-Wage	359,000	178,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	24,000

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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
221008 Information and Communication Technology Supplies.	18,000	10,448
227001 Travel inland	18,000	14,104
Total for Budget Output	60,000	48,552
Wage	0	0
Non-Wage	60,000	48,552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
227001 Travel inland	179,088	51,800
227004 Fuel, Lubricants and Oils	100,000	28,622
Total for Budget Output	280,088	80,922
Wage	0	0
Non-Wage	280,088	80,922
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	23,007

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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	18,000	4,200
Total for Budget Output	50,000	27,207
Wage	0	0
Non-Wage	50,000	27,207
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

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,000	25,420
227004 Fuel, Lubricants and Oils	48,000	15,230
Total for Budget Output	79,000	40,650
Wage	0	0
Non-Wage	79,000	40,650
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
221008 Information and Communication Technology Supplies.	18,000	11,300
221014 Bank Charges and other Bank related costs	5,400	0
221016 Systems Recurrent costs	30,000	22,496
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	12,100	6,411

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output		75,500	47,707
Wage		0	0
Non-Wage		75,500	47,707
GoU Dev		0	0
Ext Finance		0	0
Total for Department		1,934,987	867,002
Wage		110,338	71,455
Non-Wage		1,824,649	795,546
GoU Dev		0	0
Ext Finance		0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

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	69,927	41,857
211105 Ex-Gratia for Political leaders.	261,242	187,095
211107 Boards, Committees and Council Allowances	374,312	139,955
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221009 Welfare and Entertainment	81,450	16,004
221011 Printing, Stationery, Photocopying and Binding	5,040	5,040
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	239,000	111,599
227004 Fuel, Lubricants and Oils	185,000	80,964
228002 Maintenance-Transport Equipment	5,000	3,924
282101 Donations	10,000	5,000
312229 Other ICT Equipment - Acquisition	8,000	12,200
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	1,254,371	604,638
Wage	69,927	41,857
Non-Wage	1,172,444	550,582
GoU Dev	12,000	12,200
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	53,556	0
227001 Travel inland	37,704	0
Total for Budget Output	91,260	0
Wage	0	0
Non-Wage	91,260	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,345,631	604,638
Wage	69,927	41,857
Non-Wage	1,263,704	550,582
GoU Dev	12,000	12,200
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,089	31,788
Total for Budget Output	32,089	31,788
Wage	32,089	31,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agriculture statistic data collected and compiled

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	357	6,000
221008 Information and Communication Technology Supplies.	0	2,351
221009 Welfare and Entertainment	2,224	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,498
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	108,648	25,240
227004 Fuel, Lubricants and Oils	56,000	11,486
228002 Maintenance-Transport Equipment	0	3,700
263306 Urban Discretionary Development Equalization Grant	31,923	31,923
Total for Budget Output	206,153	82,199
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	174,230	50,276
	GoU Dev	31,923	31,923
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	100	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Quarterly planning and reporting of activities conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	82,210	56,661
227004 Fuel, Lubricants and Oils	0	1,999
Total for Budget Output	82,210	58,661
Wage	82,210	56,661
Non-Wage	0	1,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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	0	6,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	5,755
227001 Travel inland	5,000	3,300
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	9,055
Wage	0	0
Non-Wage	10,000	9,055
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,852	187,702
Wage	114,299	88,449
Non-Wage	204,630	67,330
GoU Dev	31,923	31,923
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,177,034	821,536
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	22,454	0
227001 Travel inland	237,053	3,995
227004 Fuel, Lubricants and Oils	29,083	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	3,500
312129 Other Buildings other than dwellings - Acquisition	150,000	150,000
312139 Other Structures - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	180,000	0
Total for Budget Output	1,860,029	979,031
Wage	1,177,034	821,536
Non-Wage	260,135	0
GoU Dev	422,860	157,495
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	29,000	3,324
227001 Travel inland	189,945	33,681
227004 Fuel, Lubricants and Oils	150,050	22,981

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320	0
263308 Sector Conditional Grant (Non-Wage)	619,949	464,290
282101 Donations	18,000	0
Total for Budget Output	1,014,263	524,277
Wage	0	0
Non-Wage	1,014,263	524,277
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,874,292	1,503,308
Wage	1,177,034	821,536
Non-Wage	1,274,398	524,277
GoU Dev	422,860	157,495
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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: 000006 Planning and Budgeting 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	1,408,799	990,522
221011 Printing, Stationery, Photocopying and Binding	9,973	6,649
227001 Travel inland	72,380	64,670
Total for Budget Output	1,491,152	1,061,841
Wage	1,408,799	990,522
Non-Wage	82,353	71,319
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	113,010	0
227004 Fuel, Lubricants and Oils	11,700	0
Total for Budget Output	124,710	0
Wage	0	0
Non-Wage	124,710	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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
211107 Boards, Committees and Council Allowances	2,000	1,333
224008 Educational Materials and Services	30,000	28,559
227001 Travel inland	10,000	10,000
228002 Maintenance-Transport Equipment	6,380	3,140
Total for Budget Output	48,380	43,032
Wage	0	0
Non-Wage	48,380	43,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	279,922	186,614
Total for Budget Output	279,922	186,614
Wage	0	0
Non-Wage	279,922	186,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,637	546
221011 Printing, Stationery, Photocopying and Binding	2,140	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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	3,514	3,513
225204 Monitoring and Supervision of capital work	8,198	6,599
227001 Travel inland	46,380	30,919
227004 Fuel, Lubricants and Oils	10,000	6,667
228002 Maintenance-Transport Equipment	8,363	7,215
312129 Other Buildings other than dwellings - Acquisition	330,603	4,726
Total for Budget Output	410,834	60,183
Wage	0	0
Non-Wage	68,520	45,345
GoU Dev	342,314	14,838
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,539	0
Total for Budget Output	2,539	0
Wage	0	0
Non-Wage	2,539	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: 000006 Planning and Budgeting services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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	1,713,173	1,351,245
Total for Budget Output	1,713,173	1,351,245
Wage	1,713,173	1,351,245
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,616	247,183
Total for Budget Output	346,616	247,183
Wage	0	0
Non-Wage	346,616	247,183
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: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,095	28,563
Total for Budget Output	39,095	28,563
Wage	39,095	28,563

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,032	7,634
Total for Budget Output	7,032	7,634
Wage	0	0
Non-Wage	7,032	7,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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	10,000	6,666
227001 Travel inland	30,000	18,250
227004 Fuel, Lubricants and Oils	20,000	8,962
Total for Budget Output	60,000	33,878
Wage	0	0
Non-Wage	60,000	33,878
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,523,454	3,020,174
Wage	3,161,067	2,370,330
Non-Wage	1,020,073	635,005
GoU Dev	342,314	14,838

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA	7.5km of the total 10km were upgraded to Bitumen standards	Heavy rains that interrupted the works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	164,822	120,064
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
226002 Licenses	4,000	0
227001 Travel inland	236,092	223,557
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	35,000	660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263311 Transitional Development Grant	6,500,000	6,499,309
263402 Transfer to Other Government Units	131,000	71,400
312139 Other Structures - Acquisition	112,000	66,665
313119 Other Dwellings - Improvement	100,000	12,000
313131 Roads and Bridges - Improvement	1,000,000	283,907
313211 Heavy Vehicles - Improvement	0	0
Total for Budget Output	8,296,715	7,277,562
Wage	164,822	120,064
Non-Wage	419,892	295,617
GoU Dev	7,712,000	6,861,881
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,000
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

Routine maintenace of Bongole road, Nazziba church road,
Molly guest house road ,Lwezza Access road and Lwezza-
Express way road

Unrealized funds from road
fund for Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,105	39,815
227004 Fuel, Lubricants and Oils	432,922	53,561
313131 Roads and Bridges - Improvement	100,039	0
Total for Budget Output	668,066	93,376
Wage	0	0
Non-Wage	561,326	93,376
GoU Dev	106,739	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	152,723	0
Total for Budget Output	152,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	152,723	0
Ext Finance	0	0
Total for Department	9,121,504	7,372,938
Wage	164,822	120,064
Non-Wage	981,219	388,993
GoU Dev	7,975,463	6,863,881
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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	147,000	106,769
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
227001 Travel inland	20,000	13,242
227004 Fuel, Lubricants and Oils	20,000	12,821
Total for Budget Output	197,000	135,832
Wage	147,000	106,769
Non-Wage	50,000	29,063
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

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	43,400	37,927
227004 Fuel, Lubricants and Oils	7,000	6,998
Total for Budget Output	50,400	44,925
Wage	0	0
Non-Wage	50,400	44,925

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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

n/a

n/a

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,220	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	5,000	0
225201 Consultancy Services-Capital	150,000	0
225202 Environment Impact Assessment for Capital Works	8,342	5,000
227001 Travel inland	35,588	6,036
227004 Fuel, Lubricants and Oils	6,955	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	200,000	0
Total for Budget Output	571,105	11,036
Wage	0	0
Non-Wage	67,763	11,036
GoU Dev	503,342	0
Ext Finance	0	0
Total for Department	818,505	191,793
Wage	147,000	106,769
Non-Wage	168,163	85,024
GoU Dev	503,342	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,319	0
227004 Fuel, Lubricants and Oils	3,284	0
Total for Budget Output	18,603	0
Wage	0	0
Non-Wage	18,603	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	1,500
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	14,800
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
226002 Licenses	1,500	0
227001 Travel inland	70,000	54,206
227004 Fuel, Lubricants and Oils	20,450	15,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	150,450	85,830
Wage	0	0
Non-Wage	150,450	85,830
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,339	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	23,846	0
227004 Fuel, Lubricants and Oils	21,000	0
Total for Budget Output	71,185	0
Wage	0	0
Non-Wage	61,185	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Paid 9 months staff salaries, Mobilized and sensitized YLP and UWEP Coordinated the MDF activities, elections of CEC, coordinated SAGE program cell, inspected workplaces, handled routine child welfare

Limited resources to undertake the mushrooming departmental activities

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,356	48,185
221002 Workshops, Meetings and Seminars	9,122	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	31,000	18,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	0	0
227001 Travel inland	53,198	14,407
227004 Fuel, Lubricants and Oils	41,500	1,996
Total for Budget Output	221,176	82,588
Wage	67,356	48,185
Non-Wage	143,820	34,403
GoU Dev	10,000	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: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320146 Support to special interest Groups

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,157	4,155
Total for Budget Output	25,157	9,155
Wage	0	0
Non-Wage	25,157	9,155
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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

n/a

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,071	177,573
Wage	67,356	48,185
Non-Wage	405,715	129,388
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
221003 Staff Training	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

3 months paid9 months salaries paid, administrative data collected,N/A

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

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	60,386	21,771
221002 Workshops, Meetings and Seminars	25,299	14,550
221009 Welfare and Entertainment	62,000	56,643
221011 Printing, Stationery, Photocopying and Binding	15,000	11,000
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	17,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	125,000	59,646
227004 Fuel, Lubricants and Oils	40,000	996
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Budget Output	362,685	166,607
Wage	60,386	21,771
Non-Wage	302,299	144,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	3,299	1,500
221009 Welfare and Entertainment	50,000	28,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225101 Consultancy Services	20,000	20,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	47,517	45,097
227004 Fuel, Lubricants and Oils	20,000	19,996
Total for Budget Output	165,817	139,593
Wage	0	0
Non-Wage	70,000	43,800
GoU Dev	95,817	95,793
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	30,000	29,998
227004 Fuel, Lubricants and Oils	8,000	7,994
Total for Budget Output	60,000	39,992
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	30,000	29,992
Ext Finance	0	0
Total for Department	594,501	346,191
Wage	60,386	21,771
Non-Wage	408,299	198,636
GoU Dev	125,817	125,784
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

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
221003 Staff Training	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: 18 Development Plan Implementation

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,040	4,700
221003 Staff Training	15,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221017 Membership dues and Subscription fees.	5,000	750
227001 Travel inland	24,000	25,500
227004 Fuel, Lubricants and Oils	18,000	10,472
Total for Budget Output	72,040	45,172
Wage	0	0
Non-Wage	72,040	45,172
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560070 Development and Management of Internal Audit and Controls

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	13,574	9,839
Total for Budget Output	13,574	9,839
Wage	13,574	9,839
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,614	55,011
Wage	13,574	9,839
Non-Wage	73,040	45,172
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

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: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

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
227001 Travel inland	1,856	0
Total for Budget Output	1,856	0
Wage	0	0
Non-Wage	1,856	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

One quarterly awareness raising session held to promote domestic and inbound tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,999
Total for Budget Output	4,000	1,999
Wage	0	0
Non-Wage	4,000	1,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

One quarterly capacity building sessions conducted for actors in quality assurance of tourism service providers in the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	750
227001 Travel inland		5,000	1,500
227004 Fuel, Lubricants and Oils		9,000	0
Total for Budget Output		20,000	2,250
	Wage	0	0
	Non-Wage	20,000	2,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	840
Total for Budget Output		3,000	840
	Wage	0	0
	Non-Wage	3,000	840
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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	5,000	0
227004 Fuel, Lubricants and Oils	5,000	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: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

One Sessions on Private sector institutional and organizational and institutional capacity built and sensitized on HIV/AIDs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	2,000
Total for Budget Output	5,500	2,000
Wage	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,500	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	6,191
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,200	1,000
221011 Printing, Stationery, Photocopying and Binding	4,051	500
227001 Travel inland	3,749	5,809
227004 Fuel, Lubricants and Oils	4,000	2,994
Total for Budget Output	28,404	16,493
Wage	8,404	6,191
Non-Wage	20,000	10,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

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	500	0
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	2,000	1,498
Total for Budget Output	5,500	3,748
Wage	0	0
Non-Wage	5,500	3,748
GoU Dev	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

3

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	3,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	2,500	1,120	
227004 Fuel, Lubricants and Oils	4,500	0	
Total for Budget Output	12,000	1,120	
Wage	0	0	
Non-Wage	12,000	1,120	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,949	0	
227001 Travel inland	4,200	0	
227004 Fuel, Lubricants and Oils	1,800	0	
Total for Budget Output	9,949	0	
Wage	0	0	
Non-Wage	9,949	0	

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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	6,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,209	30,450
Wage	8,404	6,191
Non-Wage	103,805	24,260
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
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 Q3
Number of Performance management tools in place	Number	10	

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 Q3
Number of integrity promotional campaigns conducted	Number	100%	
SubProgramme: 04 Accountability Systems and Service Delivery			
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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	20	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	5	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	Constructions all ongoing in this period

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	200	4km

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	2	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja 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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Masajja	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		19,090	0
Travel Inland - Allowances	Masajja	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
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)					
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		78,309	0
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		241,514	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)					
St. Kizito P/S Kibiri	Location	Programme Conditional Grant - Non Wage Recurrent		19,894	0
BUSABALA P.S.	Busabala	Programme Conditional Grant - Non Wage Recurrent		17,867	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGO LUNYA PARENTS SCHOOL	Kigo	Programme Conditional Grant - Non Wage Recurrent		16,901	0
NYANAMA MOSLEM P.S	Nyanama	Programme Conditional Grant - Non Wage Recurrent		12,165	0
KIGO PRISONS P.S.	Kigo	Programme Conditional Grant - Non Wage Recurrent		14,897	0
ST. PIUS P.S MASAJJA	Masajja	Programme Conditional Grant - Non Wage Recurrent		21,248	0
Bunamwaya C/U Primary School	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		21,102	0
MASAJJA UMEA P.S.	Masajja	Programme Conditional Grant - Non Wage Recurrent		14,676	0
Sseguku Primary School	Seguku	Programme Conditional Grant - Non Wage Recurrent		17,123	0
NDEJJE C.S P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent		20,308	0
ST. GYAVIIRA LWEZA P.S.	Lweza	Programme Conditional Grant - Non Wage Recurrent		14,980	0
LUBUGUMU UMEA	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		20,831	0
Mutungo Kitiiko Primary School	Mutungo	Programme Conditional Grant - Non Wage Recurrent		16,961	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		12,473	0
NAMASUBA UMEA P.S.	Namasuba	Programme Conditional Grant - Non Wage Recurrent		17,430	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibiri C/U Primary School	Kibiri	Programme Conditional Grant - Non Wage Recurrent		21,066	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busabala	Programme Conditional Grant - Development		216,154	0
Other Buildings Other than Dwellings - Other Construction works	Kigo Prison	Programme Conditional Grant - Development		445,052	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)					
LUBUGUMU JAMIA HIGH SCHOOL	Ndejje Division-Lubugumu	Programme Conditional Grant - Non Wage Recurrent		201,860	0
AGGREY MEMORIAL SS	Bunamwaya Division	Programme Conditional Grant - Non Wage Recurrent		144,756	0
LCIII: 237726 Bunamwaya 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: 221009 Welfare and Entertainment					
Welfare - Motivations		Locally Raised Revenues		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya 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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bunamwaya	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		13,342	0
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)					
Bunamwaya Health Centre	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Bunamwaya Health Centre	Bumamwaya	Programme Conditional Grant - Non Wage Recurrent		15,772	0
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		17,179	0
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bunamwaya	Other Transfers from Central Government Uganda Road Fund (URF)		6,701	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		2,000	0
Environmental Impact Assessment - Capital Works	Bunamwaya	Locally Raised Revenues		1,342	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Locally Raised Revenues		150,000	0
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure	All the Municipality	Locally Raised Revenues		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	MSMC - Headquarters	Locally Raised Revenues		77,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	MSMC Headquarters	Locally Raised Revenues		80,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	MSMC	Locally Raised Revenues		540,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Scanners		Locally Raised Revenues		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje 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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Ndejje	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,830	0
Travel Inland - Sensitization Trips	Ndejje	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,208	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MSMC REWARDS AND SANCTIONS	Locally Raised Revenues		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal staff performance improvement sessions	Urban Discretionary Equalisation Development Grant		15,200	0
Staff Training - Health and Nutrition	Municipality sessions	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	MSMC	Locally Raised Revenues		15,737	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	MSMC	Locally Raised Revenues		4,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	MSMC	Locally Raised Revenues		4,000	0
Travel Inland - Compliance Trips	Municipality training committee meeting	Locally Raised Revenues		11,600	0
Travel Inland - Sensitization Trips	Municipality	Locally Raised Revenues		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	MSMC	Locally Raised Revenues		16,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Ndejje	Locally Raised Revenues		8,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	MSMC - Hdqtrs	Locally Raised Revenues		4,000	0
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					
Item: 263306 Urban Discretionary Development Equalization Grant					
Irrigation and site demonstration	Ndejje	Urban Discretionary Equalisation Development Grant		31,923	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,406	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital Projects	MSMC- Hdqtrs	Programme Conditional Grant - Development		6,000	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates	Ndejje HC IV	Programme Conditional Grant - Development		11,888	0
Licenses - Fees	Ndejje HC IV	Programme Conditional Grant - Development		10,566	0
Item: 227001 Travel inland					
Travel Inland - Health Trips	Ndejje	Programme Conditional Grant - Development		6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	All Gov't HCs in MSMC	Programme Conditional Grant - Development		30,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ndejje	Urban Discretionary Equalisation Development Grant		150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	MSMC	Programme Conditional Grant - Development		25,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development		100,000	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development		80,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		16,914	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje 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)					
Mutungo Health Centre	Mutungo	Programme Conditional Grant - Non Wage Recurrent		19,867	0
Mutungo Health Centre	Mutungo	Programme Conditional Grant - Non Wage Recurrent		48,303	0
St Magdalene Health Centre	Ndejje	Programme Conditional Grant - Non Wage Recurrent		37,182	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MSMC	Programme Conditional Grant - Development		3,514	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	MSMC	Programme Conditional Grant - Development		8,198	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: 260009 Road Maintenance					
Item: 221017 Membership dues and Subscription fees.					
ERB/UIPE subsriptions		Other Transfers from Central Government Uganda Road Fund (URF)	0	0	0
SUBSCRIPTION FEES		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
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: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	0	12,031	3,993
Travel Inland - Allowances		Locally Raised Revenues	0	120,000	26,000
Travel Inland - Allowances		Locally Raised Revenues	0	329,416	14,127
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)	0	35,000	0
Item: 263311 Transitional Development Grant					
UPGRADING OF 10KM OF KIKAJJO, LUBOWA SAS, ST. NOAH NFUUFU AND KIGO KANAABA TO BITUMEN STANDARDS	HEADQUARTERS	Transitional Conditional Grant - Development	0	6,500,000	6,500,000
Item: 263402 Transfer to Other Government Units					
PHASED TARMACKING OF FIRST AND SECOND DRIVE	LWEZZA	Other Transfers from Central Government Uganda Road Fund (URF)	0	111,000	0
HIRE OF MACHINES FOR ROAD MAINTENANCE	MUNICIPAL	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ndejje	Locally Raised Revenues	0	112,000	66,665
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Ndejje	Locally Raised Revenues	0	100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	MSMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000,000	567,814

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
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: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Description	Municipal headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Executed	0	567,814
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ndejje	Locally Raised Revenues		4,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	99,532	24,417
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	264,468	51,563
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	MSMC	Urban Discretionary Equalisation Development Grant		150,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	MSMC - Hdqtrs	Locally Raised Revenues		200,000	0

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Makindye Ssabagabo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Ndejje	Locally Raised Revenues		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ndejje	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Ndejje	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Ndejje	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Ndejje	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Ndejje	Locally Raised Revenues		61,633	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ndejje	Urban Discretionary Equalisation Development Grant		20,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ndejje	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Ndejje	Locally Raised Revenues		40,000	0

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Makindye Ssabagabo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ndejje	Urban Discretionary Equalisation Development Grant		8,000	0