

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 26-10-2024

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	6,451,604	77%
Discretionary Government Transfers	2,768,295	2,999,399	3,019,395	109%
Conditional Government Transfers	14,286,974	15,290,810	15,273,353	107%
Other Government Transfers	562,190	2,513,482	2,400,571	427%
External Financing	0	0	0	
Total Revenues shares	25,952,979	29,157,166	27,144,924	105%

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	273,988	78%
Manufacturing	13,856	10,000	1,120	8%
Tourism Development	27,000	27,000	7,685	28%
Natural Resources, Environment, Climate Change, Land And Water Management	247,400	377,400	371,600	150%
Private Sector Development	101,173	93,173	76,198	75%
Integrated Transport Infrastructure And Services	9,121,504	10,225,406	9,855,063	108%
Sustainable Urbanisation And Housing	571,105	535,000	176,240	31%
Digital Transformation	200	0	0	0%
Human Capital Development	7,597,956	7,251,215	6,930,560	91%
Public Sector Transformation	3,618,668	3,117,014	2,284,972	63%
Community Mobilization And Mindset Change	292,860	205,176	189,317	65%
Governance And Security	1,346,831	4,499,229	4,223,422	314%
Development Plan Implementation	2,663,973	2,444,870	1,934,626	73%
Grand Total	25,952,979	29,157,166	26,324,791	101%
Wage	5,337,591	5,337,591	5,332,946	100%
Non-Wage Recurrent	9,494,897	11,423,494	9,467,306	100%
Domestic Devt	11,120,490	12,396,081	11,524,539	104%
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. 27,144,924,000/= by close of quarter four translating into 105% budget performance against the annual approved budget of UGX. 25,952,979,000/= and 112% of the revised budget of UGX. 29,157,166,000/=. Though the performance is 105% against the approved budget, there was un even performance for the different revenue sources as follows; Locally Raised Revenue performed at 77%, Discretionary Government Transfers 109%, Conditional Government Transfers 107% and Other Government Transfers 427 %. The over performances were largely attributed to supplementaries for pension, gratuity and Uganda Road Fund. However, it's important to note that only one source which is Locally Raised Revenue that underperformed.

In terms of expenditure, though wage had an annual budget of UGX. 5,337,591,000/= for Financial Year 2023/2024, the actual expenditure by close of the Financial Year was UGX. 5,332,946,000/= representing 100% of the approved budget and again 100% of the revised budget of UGX. 5,337,591,000/=. non - wage recurrent had an approved budget of UGX. 9,494,897,000/= for FY 2023/2024, the actual expenditure by close of the Financial Year was UGX. 9,467,306,000/= representing 100% of the approved budget and 83% of the revised budget of UGX. 11,423,494,000/= and domestic development had an approved of UGX. 11,120,490,000/= for Financial Year 2023/2024, the actual expenditure by close of the Financial Year was UGX. 11,524,539,000/= representing 104% of the approved budget and 93% of the revised budget of UGX. 12,396,081,000/=.

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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	6,451,604	77%
Advertisements/Bill Boards	150,870	150,870	149,967	99%
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	933,603	61%
Inspection Fees	500,000	500,000	0	0%
Local Hotel Tax	230,000	230,000	261,417	114%
Local Services Tax-Payable By Individuals	370,000	370,000	670,488	181%
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	2,204,500	118%
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	2,231,230	63%
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	3,019,395	109%
Urban Discretionary Equalisation Development Grant	1,113,393	1,113,393	1,113,393	100%
Urban Unconditional Grant Wage	958,761	958,761	958,761	100%
Urban Unconditional Non-Wage	696,141	927,245	947,241	136%
Conditional Government Transfers	14,286,974	15,290,810	15,273,353	107%
Programme Conditional Grant - Non Wage Recurrent	1,901,046	2,440,872	2,878,175	151%
Programme Conditional Grant - Development	1,507,097	1,516,348	1,516,348	101%
Programme Conditional Grant - Wage Recurrent	4,378,831	4,378,831	4,378,831	100%
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	2,400,571	427%

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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	390,587	
Support to PLE (UNEB)	38,380	38,380	38,380	100%
Uganda Road Fund (URF)	519,652	2,080,344	1,967,449	379%
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	27,144,924	105%

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Cumulative Performance for Locally Raised Revenues

By the end of quarter four - Financial Year 2023/2024, locally raised revenue cumulative receipts were UGX. 6,451,604,000/= and this translated into 77% of the annual budget performance. This was below the projected performance of 100% by close of the Financial Year. This is largely because the main tax i.e Rent and rates – produced assets – From Private Entities (Property Tax) performed at 63% by close of the Financial Year which greatly affected performance because it was supposed to contribute 42% of the Local Revenue Budget. Other sources that underperformed include Market/Gate Charges and business licenses. However, it’s also important to note that other sources performed as expected and beyond.

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. 2,768,295,000/= was discretionary Government Transfers and UGX. 14,286,974,000/= were Conditional Government Transfers. However, by close of Financial Year 2023/2024, the Municipality had received UGX. 3,019,395,000/= from discretionary Government Transfers representing 109% of the approved budget performance and 101% of the revised budget of UGX. 2,999,399,000/= which is above the expected 100% by close of the Financial Year, but which is understood because there were supplementaries especially for pension and gratuity by close of the Financial Year, the Municipality received UGX. 15,273,353,000/= from Conditional Government Transfers representing 107% of the approved budget performance and 100% of the revised budget of UGX. 15,290,810,000/= which is the expected performance by close of the Financial Year.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 2,400,571,000/= by close of Financial Year 2023/2024 translating into 427% of the approved budget performance and 447% of the revised budget performance of UGX. 2,513,482,000/= against the annual budget of UGX. 562,190,000/=. The over performance is above the expected 100% by close of the Financial Year 2023/2024, because of supplementaries from Uganda Road Fund(URF).

Cumulative Performance for External Financing

No external Financing was budgeted and realized by close of the Financial Year 2023/2024.

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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	5,732,439	155%	1,295,678
Sub-Total	3,697,359	0	5,732,439	155%	1,295,678
Department: Finance					
10 Financial Management and Accountability (LG)	1,934,987	0	1,254,578	65%	387,577
Sub-Total	1,934,987	0	1,254,578	65%	387,577
Department: Statutory bodies					
10 Legislation and Oversight	1,345,631	0	886,941	66%	282,303
Sub-Total	1,345,631	0	886,941	66%	282,303
Department: Production and Marketing					
10 Agricultural Extension	258,642	0	167,491	65%	53,505
20 Agricultural Production	82,210	0	86,065	105%	27,405
30 Agricultural Value Chain Services	10,000	0	20,431	204%	5,376
Sub-Total	350,852	0	273,988	78%	86,286
Department: Health					
10 Primary HealthCare	2,874,292	0	2,374,243	83%	870,935
Sub-Total	2,874,292	0	2,374,243	83%	870,935
Department: Education					
10 Pre-Primary and Primary Education	2,357,537	0	2,223,936	94%	872,266
20 Secondary Education	2,059,789	0	2,080,953	101%	482,525
40 Education&Sports Management and Inspection	106,127	0	100,649	95%	30,574
Sub-Total	4,523,454	0	4,405,538	97%	1,385,365
Department: Roads and Engineering					
10 Community Access Roads	8,968,780	0	9,855,063	110%	2,482,125
20 Engineering Services	152,723	0	0	0%	0
Sub-Total	9,121,504	0	9,855,063	108%	2,482,125
Department: Natural Resources					
10 Natural Resources Management	818,505	0	547,840	67%	356,047
Sub-Total	818,505	0	547,840	67%	356,047

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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	321,606	70%	153,188
20 Empowerment and Mindset Change	31,657	0	18,491	58%	9,336
Sub-Total	493,071	0	340,097	69%	162,524
Department: Planning					
10 Planning and Statistics	594,501	0	527,563	89%	181,371
Sub-Total	594,501	0	527,563	89%	181,371
Department: Internal Audit					
10 Compliance	86,614	0	85,163	98%	30,151
Sub-Total	86,614	0	85,163	98%	30,151
Department: Trade, Industry and Local Development					
10 Commercial Services	83,260	0	40,218	48%	10,888
20 Value Chain Services	28,949	0	1,120	4%	0
Sub-Total	112,209	0	41,338	37%	10,888
Grand Total	25,952,979	0	26,324,791	101%	7,531,251

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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	3,218,141	160%	657,592
Locally Raised Revenues	651,390	651,390	571,786	88%	214,950
Multi-Sectoral Transfers to LLGs_NonWage	662,081	2,418,600	1,072,112	162%	41,911
Other Transfers from Central Government	0	73,259	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	411,580	832,551	1,289,850	313%	316,029
Support Services Conditional Grant - Non Wage Recurrent	0	454,759	0	0%	0
Urban Unconditional Grant Wage	243,385	243,385	242,240	100%	71,662
Urban Unconditional Non-Wage	42,152	131,156	42,153	100%	13,039
Development Revenues	1,686,771	2,035,916	2,030,129	120%	540,000
Locally Raised Revenues	742,000	742,000	650,948	88%	400,000
Multi-Sectoral Transfers to LLGs_Gou	881,903	1,164,708	1,316,313	149%	140,000
Other Transfers from Central Government	0	66,340	0	0%	0
Urban Discretionary Equalisation Development Grant	62,869	62,869	62,869	100%	0
Total Revenues Shares	3,697,359	6,841,016	5,248,270	142%	1,197,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,385	243,385	242,240	100%	71,662
Non Wage	1,767,203	4,561,715	3,860,541	218%	799,389
Development Expenditure					
Domestic Development	1,686,771	2,035,916	1,629,658	97%	424,628
External Financing	0	0	0	0%	0
Total Expenditure	3,697,359	6,841,016	5,732,439	155%	1,295,678
C: Unspent Balances					
Recurrent Balances			-884,640		
Wage			0		
Non Wage			-884,640		
Development Balances			400,471		
Domestic Development			400,471		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	-484,169	

Summary of Department Revenues and Expenditure by Source

UGX. 3,697,359,000 is the approved budget FY 23/24. By close of Q4, cumulative release of UGX. 5,248,279,000 i.e. 142% of the approved budget released.

For releases, LLR had UGX. 571,786,000 against budget of UGX. 651,390,000 i.e. 88% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 1,072,112,000 against approved budget of UGX. 662,081,000 i.e. 162%, Programme Conditional Grant - NW Recurrent had UGX. 1,289,850,000 against budget of UGX. 411,580,000 i.e. 313%, Urban Unconditional Grant Wage had UGX. 242,240,000 against budget of UGX. 243,385,000 i.e. 100%, Urban Unconditional NW had UGX. 42.1 against budget of UGX. 42.1M i.e. 100%. Under Dev't, LRR had UGX. 651 M against the budget of UGX. 7420M i.e. 88%. Multi-Sectoral Transfers to LLGs_GOU had UGX. 1,316,313,000 against approved budget of UGX. 881,903,000 i.e. 149% 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. 242,240,000 against the

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. (484,169.000/=) this negative was largely because we planned and budget for pension and gratuity to a tune of UGX. 411 Millions, but during the course of budget execution we got a supplementary of UGX. 878M which was partly spent hence leaving a balance and the 400M was meant for the departmental ongoing activities.

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 program. 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	1,255,194	65%	387,743
Locally Raised Revenues	1,342,086	1,360,042	771,807	58%	220,000
Multi-Sectoral Transfers to LLGs_NonWage	442,562	0	334,187	76%	119,999
Urban Unconditional Grant Wage	110,338	110,338	109,200	99%	37,744
Urban Unconditional Non-Wage	40,000	124,000	40,000	100%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,934,987	1,594,380	1,255,194	65%	387,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,338	110,338	109,200	99%	37,744
Non Wage	1,824,649	1,484,042	1,145,379	63%	349,832
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,934,987	1,594,380	1,254,578	65%	387,577
C: Unspent Balances					
Recurrent Balances			615		
Wage			0		
Non Wage			615		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			615		

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 Q4, a cumulative release of UGX. 1,254,578,000 was made i.e. 65% of budget released.

From recurrent, LRR had UGX. 771,807,000 against budget of UGX. 1,342,086,000 i.e. 58%, Multi-Sectoral Transfers to LLGs_NW had UGX. 334,187,000 against budget of UGX. 442,562,000 i.e. 76%, Urban Unconditional Grant Wage had UGX. 109,200,000 against the budget of UGX. 110,338,000 i.e. 99%, Urban Unconditional NW had UGX. 40,000,000 against budget of UGX. 40,000,000/= i.e. 100%.

From expenditure, Wage had a cumulative expenditure of UGX. 109,200,000 against the annual budgeted expenditure of UGX. 110,338,000 representing 99% of the budget, Non – Wage had a cumulative expenditure of UGX. 1,145,379,000 against the annual budgeted expenditure of UGX. 1,824,649,000 representing 63% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 615,000/= which was Non-Wage to facilitate supervision of the revenue mobilization activities.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in quarter four;
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 functionality

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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	971,473	73%	333,932
Locally Raised Revenues	540,440	540,440	422,729	78%	232,000
Multi-Sectoral Transfers to LLGs_NonWage	452,810	0	203,115	45%	0
Urban Unconditional Grant Wage	69,927	69,927	69,927	100%	28,070
Urban Unconditional Non-Wage	270,454	274,554	275,702	102%	73,862
Development Revenues	12,000	12,000	16,200	135%	4,000
Locally Raised Revenues	12,000	12,000	16,200	135%	4,000
Total Revenues Shares	1,345,631	896,921	987,673	73%	337,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,927	69,927	69,927	100%	28,070
Non Wage	1,263,704	814,994	800,814	63%	250,232
Development Expenditure					
Domestic Development	12,000	12,000	16,200	135%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	1,345,631	896,921	886,941	66%	282,303
C: Unspent Balances					
Recurrent Balances			100,732		
Wage			0		
Non Wage			100,732		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100,732		

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 Q4, a cumulative release of UGX. 886,941,000 was made i.e 66%

From recurrent, LRR had had a cumulative receipt of UGX. 442,729,000 against budget of UGX. 540,440,000 i.e 78%, Multi-Sectoral Transfers to LLGs_NW had UGX. 203,115,000 against approved budget of UGX. 452,810,000 i.e 45%. Urban Unconditional Grant Wage had UGX. 69,927,000 against budget of UGX. 69,927,000 i.e 100%, Urban Unconditional NW had UGX. 275,702,000 against budget of UGX. 270,454,000 i.e 102% and Local Development had UGX. 16,200,000 against budget of UGX. 12,000,000 i.e 135%

From expenditure, Wage had a cumulative expenditure of UGX. 69,927,000 against budgeted of UGX. 69,927,000 i.e 100% of the budget, NW had UGX. 800,814,000 against budget of UGX. 1,263,704,000 i.e 63% of budget and Local Development had UGX. 16,200,000 against budget of UGX. 12,000,000 i.e 135%

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 100,723,000/= which was Non-Wage for ongoing council activities.

Highlights of physical performance by end of the quarter

All departmental committee meetings held, One council sitting held and one set 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, 6sets of minutes and reports for 6 family meetings to investigate into the affairs of the deceased have been made and forwarded to the office of the Administrator General for further management.

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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	244,454	77%	81,199
Locally Raised Revenues	141,600	141,600	41,050	29%	33,000
Multi-Sectoral Transfers to LLGs_NonWage	63,030	0	17,339	28%	4,500
Programme Conditional Grant - Non Wage Recurrent	0	70,610	70,614	0%	17,653
Programme Conditional Grant - Wage Recurrent	79,825	79,825	79,825	100%	17,931
Urban Unconditional Grant Wage	34,474	34,474	35,626	103%	8,115
Urban Unconditional Non-Wage	0	4,000	0	0%	0
Development Revenues	31,923	41,174	41,174	129%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Urban Discretionary Equalisation Development Grant	31,923	31,923	31,923	100%	0
Total Revenues Shares	350,852	371,683	285,627	81%	81,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,299	114,299	113,863	100%	25,414
Non Wage	204,630	216,210	128,202	63%	60,872
Development Expenditure					
Domestic Development	31,923	41,174	31,923	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,852	371,683	273,988	78%	86,286
C: Unspent Balances					
Recurrent Balances			2,389		
Wage			1,587		
Non Wage			801		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			11,639		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 **Makindye Ssabagabo Municipal Council**

Quarter 4

SECTION B : Summary by Department

UGX. 350,852,000 was budgeted in FY 23/24. By close of Q4, a cumulative receipt of UGX. 285,627,000/= was released i.e 81%.

From the receipt side, there was a cumulative receipt from the following sources, LRR had UGX. 41,050,000 against budget of UGX. 141,600,000 i.e 29%, Multi-Sectoral Transfers to LLGs_NW had UGX. 17,339,000 against approved budget of UGX. 63,030,000 i.e. 28%, Program Conditional Grant - NW- Recurrent had UGX. 70,614,000 against annual revised budget of UGX. 70,610,000 i.e 100%, Programme Conditional Grant - Wage Recurrent had UGX. 79,825,000/= against approved budget of UGX. 79,825,000 i.e 100%, Urban Unconditional Grant Wage had UGX. 35,626,000 against budget of UGX. 34,474,000/= i.e 103%, Programme Conditional Grant – Dev’t had UGX. 9,251,000 against approved 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. 113,863,000/= against the annual

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 11,639,000/= of which UGX. 1,587,000/= was for Wage, UGX. 801,000/= was Non-Wage and UGX. 9,251,000/= was for domestic development, meant for procurement of agricultural inputs.

Highlights of physical performance by end of the quarter

10 Communal nurseries in vegetables were established at Namasuba, Kirinda ,Kibira A,Kibira B , Buggu ,Masajja, Bunamwaya,Zzana ,Kabuumu &Kikajjo.

Two Farmer Field Schools were established & trainings conducted at Bunamwaya Kisingiri& Busabala Buggu.

55 Farm visits were conducted and given technical guidance crop agronomy of various crops.

1000 Kgs of improved maize seeds was distributed to farmers in Busabala, Mutungo, Bunamwaya & Massajja wards.

Technical and political monitoring of implemented activities were also done.

Supervision of farmers who benefited from PDM under crop enterprise have been visited and given technical guidance.

Supervision of livestock beneficiaries under the Parish Development Model (PDM) in Busabala and Masajja wards in Masajja Division. Farmers were involved in mainly poultry and piggery farming enterprises, and were guided on aspects of feeding and nutrition, management, marketing and market-linkages, and processing for value addition. A total of 52 PDM ben

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,451,432	2,195,297	1,953,229	80%	525,627
Locally Raised Revenues	348,920	348,920	38,413	11%	26,033
Multi-Sectoral Transfers to LLGs_NonWage	260,135	0	72,438	28%	39,000
Programme Conditional Grant - Non Wage Recurrent	665,343	669,343	665,343	100%	166,336
Programme Conditional Grant - Wage Recurrent	1,177,034	1,177,034	1,177,034	100%	294,259
Development Revenues	422,860	422,860	422,860	100%	0
Programme Conditional Grant - Development	272,860	272,860	272,860	100%	0
Urban Discretionary Equalisation Development Grant	150,000	150,000	150,000	100%	0
Total Revenues Shares	2,874,292	2,618,157	2,376,089	83%	525,627

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,177,034	1,177,034	1,176,209	100%	354,673
Non Wage	1,274,398	1,018,263	775,725	61%	251,448
Development Expenditure					
Domestic Development	422,860	422,860	422,309	100%	264,814
External Financing	0	0	0	0%	0
Total Expenditure	2,874,292	2,618,157	2,374,243	83%	870,935

C: Unspent Balances

Recurrent Balances	1,296	
Wage	825	
Non Wage	470	
Development Balances	550	
Domestic Development	550	
External Financing	0	
Total Unspent	1,846	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

From the receipt side, there was a cumulative release from the following sources; LRR had UGX. 38,413,000 against budget of UGX. 348,920,000 i.e 11% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 72,438,000 against approved budget of UGX. 260,135,000 i.e 28%, Program Conditional Grant - NW Recurrent had UGX. 665,343,000 against approved budget of UGX. 665,343,000 i.e 100% of budget, Programme Conditional Grant - Wage Recurrent had UGX. 1,177,034,000 against the approved budget of UGX. 1,177,034,000 i.e 100% of budget, Program Conditional Grant – Dev’t had UGX. 272,860,000 against an approved budget of UGX. 272,860,000 i.e 100% and DDEG UGX. had 150,000,000 against approved budget of UGX. 150,000,000 i.e 100%

From expenditure, Wage had cumulative expenditure UGX. 1,176,209,000 against budget of UGX. 1,177,034,000 i.e 100% of budget, NW had UGX. 775,725,000 against budget of UGX. 1,274,398,000 i.e 61% and local development had UGX. 422,309,000 against budget of UGX. 422,8

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 1,846,000/= of which UGX. 825,000 was wage deductions, UGX. 470,000/= was Non-wage domestic development was UGX. 550,000/=

Highlights of physical performance by end of the quarter

Sanitation and Hygiene promoted
25/66 schools were inspected 175/255 FBH were medically examined 25/32 Private Health facilities were inspected, Health Care Management Services Promoted
A first quarter performance review meeting and 01quarterly MHT support supervision were conducted, 01 quarterly MAC meeting and a 1day inception/ orientation workshop for 50 youths were conducted, 01 quarterly Executive and Committee monitoring exercise Engagement meetings on promotion of Health, Sanitation and Other departmental activities, Engagements, meetings Lower level LG performance assessment, 01 National Evaluation exercise for Health Facility upgrades, Budget Consultation, 2solid & faecal waste planning meetings for GKMA and a performance assessment done

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,181,139	4,086,136	4,063,838	97%	999,802
Locally Raised Revenues	112,520	112,520	84,878	75%	12,000
Multi-Sectoral Transfers to LLGs_NonWage	127,249	0	9,942	8%	2,782
Other Transfers from Central Government	38,380	38,380	38,380	100%	0
Programme Conditional Grant - Non Wage Recurrent	741,923	774,169	770,169	104%	253,300
Programme Conditional Grant - Wage Recurrent	3,121,972	3,121,972	3,121,972	100%	729,585
Urban Unconditional Grant Wage	39,095	39,095	38,497	98%	2,135
Development Revenues	342,314	342,314	342,314	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	234,238	234,238	234,238	100%	0
Urban Discretionary Equalisation Development Grant	108,077	108,077	108,077	100%	0
Total Revenues Shares	4,523,454	4,428,450	4,406,153	97%	999,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,161,067	3,161,067	3,160,429	100%	790,099
Non Wage	1,020,073	925,069	902,795	89%	267,790
Development Expenditure					
Domestic Development	342,314	342,314	342,314	100%	327,476
External Financing	0	0	0	0%	0
Total Expenditure	4,523,454	4,428,450	4,405,538	97%	1,385,365
C: Unspent Balances					
Recurrent Balances			614		
Wage			40		
Non Wage			574		
Development Balances			1		
Domestic Development			1		
External Financing			0		

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Total Unspent	614	
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Summary of Department Revenues and Expenditure by Source

UGX. 4,523,454,000/= was budgeted in FY 23/24. By close of Q4, a cumulative release of UGX. 4,406,153,000/= i.e 97% was released.

From the receipt side, there was a cumulative receipt from the following sources; LRR had a UGX. 84,878,000/= against budget of UGX. 112,520,000/= i.e 75% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 9,942,000 against approved budget of UGX. 127,2495,000 i.e 9%, 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. 770,169,000/= against approved budget of UGX. 741,923,000/= i.e 104%, Programme Conditional Grant - Wage Recurrent had UGX. 3,121,972,000/= against approved budget of UGX. 3,121,972,000/= i.e 100%, Urban Unconditional Grant Wage had UGX. 38,497,000/= against budget of UGX. 39,095,000/= i.e 98% Program Conditional Grant – Dev’t had UGX. 234,238,000 against approved budget of UGX. 234,238,000 i.e 100% and DDEG had UGX. 108,077,0

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 614,000/= which was non-wage for departmental activities.

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 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,146,041	1,309,406	2,451,443	214%	1,868,346
Locally Raised Revenues	264,240	264,240	193,260	73%	7,487
Multi-Sectoral Transfers to LLGs_NonWage	197,326	0	10,912	6%	4,000
Other Transfers from Central Government	519,652	880,344	2,082,449	401%	1,812,100
Urban Unconditional Grant Wage	164,822	164,822	164,822	100%	44,759
Development Revenues	7,975,463	8,916,000	8,072,887	101%	943,156
Locally Raised Revenues	216,000	216,000	443,156	205%	443,156
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	1,000,000	100%	500,000
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%	0
Total Revenues Shares	9,121,504	10,225,406	10,524,330	115%	2,811,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,822	164,822	164,822	100%	44,759
Non Wage	981,219	1,144,584	883,890	90%	494,897
Development Expenditure					
Domestic Development	7,975,463	8,916,000	8,806,350	110%	1,942,469
External Financing	0	0	0	0%	0
Total Expenditure	9,121,504	10,225,406	9,855,063	108%	2,482,125
C: Unspent Balances					
Recurrent Balances			1,402,730		
Wage			0		
Non Wage			1,402,730		
Development Balances			-733,463		
Domestic Development			-733,463		
External Financing			0		
Total Unspent			669,267		

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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 Q4, a cumulative receipt of UGX. 10,524,330,000 was released i.e 115%.

From the receipt side, there was a cumulative receipt from the following sources; LRR had UGX. 193,260,000 against budget of UGX. 264,240,000 i.e 73% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 10,912,000/= against budget of UGX. 197,326,000 i.e 6%, OTGs had UGX. 2,082,449,000 against budget of UGX. 519,652,000 i.e 401%, Urban Unconditional Grant Wage had UGX. 164,822,000/= against budget of UGX. 164,822,000 i.e 100%. There was a cumulative development release of UGX. 10,524,330,000= against the approved budget of UGX. 9,121,504,000 i.e 115%

From expenditure, there was a cumulative release expenditure as follows; Wage had UGX. 164,822,000/= against budget of UGX. 164,822,000 i.e 100%, NW had UGX. 883,890,000 against budget of UGX. 981,219,000 i.e 90% of the budget and domestic development had UGX. 8,806,350,000/= against annual budgeted

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 669,267,000/= Where UGX. 1,402,730,000/= was non wage meant for ongoing road maintenance works and (733,463,000/=) were URF development supplementaries meant for road rehabilitation and spent on IFMS but not uploaded on PBS, hence the negative

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 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 .Land scaping, leveling and beautification of the municipal compound, Renovation of the municipal headquarters offices using LRR.Periodic maintenance of Kibiri-Ggangu-Kabuuma-Salaama road 3.5, Municipal-Ggangu road 0.9 ,Lubugumu-Kanaaba-Busabala 3.5 ,Kiziba road 2.9 ,Kibira A- Red cross-Salaama road 2.5 ,Bateefu road 1.5, Namata road 2.0, Magala road 1.5, Kakoola-Kitiko 1.5, kibutika road 3.0 ,Jomayi Hill side road 1.0, Mutungo Market Hill rise road 2.3 Health centre 0.7, Kanaaba-Ziranumbu 1.7, Ssemambo 0.9 ,Ssenkungu 0.8, Mutalaga 0.7 ,Mogas Seguku road 1.2 ,Mbabali road 0.6 Mary Kevin road 1.2, NSSF road using Rehabilitation gra

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	315,163	412,400	398,820	127%	206,981
Locally Raised Revenues	128,400	128,400	241,281	188%	165,000
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	147,000	100%	40,231
Urban Unconditional Non-Wage	7,000	17,000	7,000	100%	1,750
Development Revenues	503,342	500,000	151,671	30%	0
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%	0
Total Revenues Shares	818,505	912,400	550,491	67%	206,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	147,000	100%	40,231
Non Wage	168,163	265,400	250,840	149%	165,816
Development Expenditure					
Domestic Development	503,342	500,000	150,000	30%	150,000
External Financing	0	0	0	0%	0
Total Expenditure	818,505	912,400	547,840	67%	356,047
C: Unspent Balances					
Recurrent Balances			980		
Wage			0		
Non Wage			980		
Development Balances			1,671		
Domestic Development			1,671		
External Financing			0		
Total Unspent			2,651		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 818,505,000 was budgeted in FY 23/24. By close of Q4, there was a cumulative release of UGX. 550,491,000 i.e 67% was released.

In terms of expenditure, there was a cumulative release expenditure as follows; Wage had UGX. 147,000,000 against budget of UGX. 147,000,000 which is 100% of the wage budget, NW had UGX. 250,840,000 against budget of UGX. 168,163,000 which is 149% of the recurrent budget and domestic development had UGX. 150,000,000 against budget of UGX. 503,342,000 which is 30% of the domestic development budget

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 2,651,000/= of which UGX. 980,000/= was Non-wage and UGX. 1,671,000/= was domestic development

Highlights of physical performance by end of the quarter

- One sensitization meeting held. 12 Physical Planning Committee held meetings held
- More than 200 development application were considered by the Physical Planning Committee. 4 sensitization meetings were held together with Environment section. Lease agreements from Buganda land board for Ndejje HCIV, Mutungo HCII, Kigo, and Busabala Primary School and their land tiles ongoing processing. Plan register is available and updated. All plans received were filled, corded and registered.
- Sites were inspected (pre & Post-inspections)
- 256 building plans were scrutinized.
- over 200 enforcement notices issued.
- Both the Physical planner and Environment Officers appraised in time.
- 4 Local Environment Committee Meetings were held.
- One environment screening report for over 20 capital projects was carried out.
- All quarterly monitoring exercises were carried out.
- The Municipal Environment Action Plan prepared.
- Over 200 trees planted along Lubowa upper quality and Lweza Mutungo road

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	473,071	409,784	668,087	141%	488,474
Locally Raised Revenues	174,320	174,320	71,876	41%	33,775
Multi-Sectoral Transfers to LLGs_NonWage	158,788	0	70,040	44%	28,050
Other Transfers from Central Government	4,157	91,658	390,587	9,396%	390,587
Programme Conditional Grant - Non Wage Recurrent	68,450	76,450	68,450	100%	17,112
Urban Unconditional Grant Wage	67,356	67,356	67,134	100%	18,949
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	678,087	138%	488,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,356	67,356	67,134	100%	18,949
Non Wage	405,715	342,428	272,963	67%	143,575
Development Expenditure					
Domestic Development	20,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	493,071	409,784	340,097	69%	162,524
C: Unspent Balances					
Recurrent Balances			327,990		
Wage			0		
Non Wage			327,990		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			337,990		

Summary of Department Revenues and Expenditure by Source

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

UGX. 493,071,000 was budgeted in FY 23/24. By close of Q4, there was a cumulative release of UGX. 678,087,000 i.e 138% was released.

In terms of expenditure, there was a cumulative release expenditure as follows; Wage had UGX. 67,134,000 against budget of UGX. 67,356,000 which is 100% of the wage budget, NW had UGX. 272,963,000 against budget of UGX. 405,7153,000 which is 67% of the recurrent budget

Reasons for unspent balances on the bank account

.There was a total unspent balances of UGX. 337,990,000/= of which UGX. 327,990,000/= was Non-wage meant for Greater Kampala activities that are under implementation and UGX. 10,000,000/= was domestic development meant for monitoring of division projects.

Highlights of physical performance by end of the quarter

Registered and formalized 39 CBOs, held departmental meetings, Youth day commemorated, 14 UWEP, 5YLP and 6 SEGOP groups submitted and funded, 21 groups monitored, handle 32 routine child welfare cases handled, 2 social inquiry reports presented to court, 4 children rescued and resettled with their families, 18 labor disputes settled, 8 workplaces visited, 8 workers' compensations cases computed, 246 SAGE beneficiaries paid, 2 department meetings held, 1 HIV/AIDs community sensitization meeting held.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	468,685	535,685	402,701	86%	182,140
Locally Raised Revenues	385,299	385,299	318,540	83%	137,000
Other Transfers from Central Government	0	39,000	0	0%	0
Urban Unconditional Grant Wage	60,386	60,386	61,161	101%	39,390
Urban Unconditional Non-Wage	23,000	51,000	23,000	100%	5,750
Development Revenues	125,817	125,817	125,817	100%	0
Urban Discretionary Equalisation Development Grant	125,817	125,817	125,817	100%	0
Total Revenues Shares	594,501	661,501	528,517	89%	182,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,386	60,386	60,386	100%	38,615
Non Wage	408,299	475,299	341,393	84%	142,757
Development Expenditure					
Domestic Development	125,817	125,817	125,784	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	594,501	661,501	527,563	89%	181,371
C: Unspent Balances					
Recurrent Balances			922		
Wage			775		
Non Wage			147		
Development Balances			32		
Domestic Development			32		
External Financing			0		
Total Unspent			954		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 **Makindye Ssabagabo Municipal Council**

Quarter 4

SECTION B : Summary by Department

UGX. 594,501.000 was budgeted in FY 23/24. By close of Q4, there was a cumulative release of UGX. 528,517,000 i.e 89% was released.

In terms of expenditure, there was a cumulative release expenditure as follows; Wage had UGX. 60,386,000 against budget of UGX. 60,386,000 which is 100% of the wage budget, NW had UGX. 341,393,000 against budget of UGX 408,299,000 which is 84% of the recurrent budget and domestic development had UGX. 125,784,000 against budget of UGX. 125,784,000 which is 100% of the domestic development budget

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 954,000/= of which UGX. 775,000/= was wage deductions and UGX. 147,000 was Non-wage meant for departmental ongoing activities

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff allowances paid, prepared Budget Performance Report Q3, prepared Draft Budget Estimates and Final Performance Contract for the Municipal Council for FY 2024/2025 were prepared, draft statistical abstract compiled, Operational fuel procured, 3 Technical Planning Committee meetings held. Coordinated National Population and housing Census 2024 activities

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,614	103,114	85,667	99%	29,655
Locally Raised Revenues	67,040	67,040	66,222	99%	24,550
Other Transfers from Central Government	0	4,500	0	0%	0
Urban Unconditional Grant Wage	13,574	13,574	13,445	99%	3,606
Urban Unconditional Non-Wage	6,000	18,000	6,000	100%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,614	103,114	85,667	99%	29,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,574	13,574	13,445	99%	3,606
Non Wage	73,040	89,540	71,717	98%	26,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,614	103,114	85,163	98%	30,151
C: Unspent Balances					
Recurrent Balances			504		
Wage			0		
Non Wage			504		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			504		

Summary of Department Revenues and Expenditure by Source

UGX. 86,614,000 was budgeted in FY 23/24. By close of Q4, there was a cumulative release of UGX. 85,163,000 i.e 98% was released.

In terms of expenditure, there was a cumulative release expenditure as follows; Wage had UGX. 13,445,000 against budget of UGX. 13,574,000 which is 99% of the wage budget, NW had UGX. 71,717,000 against budget of UGX 73,040,000 which is 98% of the Non-Wage recurrent budget

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 504,000/= which was Non-wage meant for departmental ongoing activities

Highlights of physical performance by end of the quarter

Q3 report submitted to DPAC 30/4/2024, with areas of interest in Human resource management, finance and planning, health, roads physical planning and natural resources. verified third quarter monthly salaries, pension, gratuities and deductions and attended audit workshops

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,209	94,353	43,370	39%	9,795
Locally Raised Revenues	68,200	68,200	18,305	27%	4,346
Multi-Sectoral Transfers to LLGs_NonWage	21,856	0	1,606	7%	910
Programme Conditional Grant - Non Wage Recurrent	13,749	17,749	13,749	100%	3,437
Urban Unconditional Grant Wage	8,404	8,404	9,709	116%	1,101
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,209	94,353	43,370	39%	9,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,404	8,404	8,292	99%	2,101
Non Wage	103,805	85,949	33,047	32%	8,787
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,209	94,353	41,338	37%	10,888
C: Unspent Balances					
Recurrent Balances			2,031		
Wage			1,417		
Non Wage			614		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,031		

Summary of Department Revenues and Expenditure by Source

UGX. 112,209,000 was budgeted in FY 23/24. By close of Q4, there was a cumulative release of UGX. 43,370,000 i.e 39% was released.

In terms of expenditure, there was a cumulative release expenditure as follows; Wage had UGX. 8,292,000 against budget of UGX. 8,404,000 which is 99% of the wage budget, NW had UGX. 33,047,000 against budget of UGX. 103,805,000 which is 32% of the recurrent budget

VOTE: 719 **Makindye Ssabagabo Municipal Council**

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 2,031,000/= of which UGX. 1,417,000/= was wage deductions and UGX. 614,000/= was Non-wage for departmental activities

Highlights of physical performance by end of the quarter

Inspected 152 businesses for compliance to trading licenses, Coordinated and oversaw audit of all PDM SACCOs in Makindye Ssabagabo MC, Conducted Markets review meeting and collected information for all vendors currently operating in Kibiri daily market, Handled trade order issues on Busababala road and sensitizing vendors operating illegally along this road, and requesting them to prepare their minds to vacate, Trained two (2) groups about SACCO formation and operation, Sensitized 174 private sector businesses on trade related issues, Attended 4 national level online PDM meetings/ trainings, Over 11 businesses were mobilized to formalized their registration, 3 businesses were to be linked to UNBS for product certification, 14 Small and Medium Enterprises (SMEs) were to be provided with business development services, 21 AGMs were attended and witnessed, Book for 2 cooperatives were audited, 3 cooperatives' arbitration cases were handled, 8 PDM SACCO audits were coordinated, 8 PDM SACCOs

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		
Municipal Contract committee meeting facilitated	3 contract committee meetings held, 8 contracts awarded	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	3,972
227001 Travel inland	6,000	2,398
227004 Fuel, Lubricants and Oils	8,000	7,997
Total for Budget Output	16,000	14,367
Wage	0	0
Non-Wage	16,000	14,367
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	Administration staff paid monthly salaries	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,385	71,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	10,000
221001 Advertising and Public Relations	41,000	11,788
221002 Workshops, Meetings and Seminars	11,410	12,266
221008 Information and Communication Technology Supplies.	0	186
221009 Welfare and Entertainment	5,000	1,650
221011 Printing, Stationery, Photocopying and Binding	0	9,325
221017 Membership dues and Subscription fees.	5,068	4,288
223004 Guard and Security services	25,000	2,992
223005 Electricity	6,000	1,400
223006 Water	6,000	1,800

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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	29,891
225204 Monitoring and Supervision of capital work	10,000	8,000
226002 Licenses	21,500	20,000
227001 Travel inland	154,979	58,480
227004 Fuel, Lubricants and Oils	0	3,930
228001 Maintenance-Buildings and Structures	77,000	42,614
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	8,106
273104 Pension	247,746	43,426
273105 Gratuity	140,639	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	540,000	0
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	0	66,340
352880 Salary Arrears Budgeting	5,453	0
352881 Pension and Gratuity Arrears Budgeting	17,742	0
Total for Budget Output	1,880,922	408,143
Wage	243,385	71,662
Non-Wage	895,537	226,027
GoU Dev	742,000	110,454
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

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	0
227001 Travel inland	6,000	500
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	12,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

General administration of the Municipal council coordinated NA
i.e. IGG coordination, chair the rewards and sanctions
committee, technical advise to Council

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	800
Total for Budget Output	30,000	2,050
Wage	0	0
Non-Wage	30,000	2,050
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 Activities by the DSC facilitated including recruitment on n/a
replacement, promotion, confirmation and retirement of
employees

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	1,500
227004 Fuel, Lubricants and Oils	0	2,997
Total for Budget Output	15,000	4,497
Wage	0	0
Non-Wage	15,000	4,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050601 National Service Scheme developed and Implemented

ICT routine maintenance of the ICT equipment and infrastructure

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	16,824
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	2,049
221009 Welfare and Entertainment	71,800	4,000
221011 Printing, Stationery, Photocopying and Binding	16,081	5,050
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	7,000
227004 Fuel, Lubricants and Oils	100,462	11,239
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	46,662
Wage	0	0
Non-Wage	674,081	46,662

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	881,903	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
273104 Pension	0		14,732
273105 Gratuity	0		106,223
Total for Budget Output	0		120,956
Wage	0		0
Non-Wage	0		120,956
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

Rewards and sanctions committee meetings held, performance Mgt sessions held, attendance managed, Quality assurance on appraisals coordinated	Rewards and sanctions committee meetings organized on quarterly basis, decisions communicated to responsible officers, best performing UPE & USE schools rewarded.	n/a
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	15,900		2,900
221003 Staff Training	17,200		0
221008 Information and Communication Technology Supplies.	252		0
221009 Welfare and Entertainment	11,869		0
221011 Printing, Stationery, Photocopying and Binding	9,000		0
221016 Systems Recurrent costs	4,000		0
227001 Travel inland	13,800		1,999
227004 Fuel, Lubricants and Oils	14,000		4,490
273103 Retrenchment costs	2,000		0
Total for Budget Output	88,020		9,389
Wage	0		0
Non-Wage	25,152		9,389
GoU Dev	62,869		0
Ext Finance	0		0

Budget Output: 390017 Public Service Performance management

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Mini registries set up at department level 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	500
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	2,000	498
Total for Budget Output	13,000	2,498
Wage	0	0
Non-Wage	13,000	2,498
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	502
227004 Fuel, Lubricants and Oils	10,000	2,505
Total for Budget Output	17,742	4,404
Wage	0	0
Non-Wage	17,742	4,404
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	4,004
263402 Transfer to Other Government Units	0	663,515

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0669,019
	Wage	00
	Non-Wage	0354,845
	GoU Dev	0314,174
	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	7,500
227004 Fuel, Lubricants and Oils	4,000	5,444
Total for Budget Output	68,691	13,194
Wage	0	0
Non-Wage	68,691	13,194
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,359	1,295,678
Wage	243,385	71,662
Non-Wage	1,767,203	799,389
GoU Dev	1,686,771	424,628
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	3,220
Total for Budget Output	13,820	3,220
Wage	0	0
Non-Wage	13,820	3,220
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	q4 staff salaries paid, revenue collected shs.1,557,094,260, attended ICPAU workshop and other trainings, enforced tax defaulters, paid contractors	untimely release to coordinate all planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,338	37,744
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	0	1,500
221003 Staff Training	0	250
221006 Commissions and related charges	174,000	11,558
221007 Books, Periodicals & Newspapers	6,000	6,000
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	0
227001 Travel inland	577,562	57,698
227004 Fuel, Lubricants and Oils	137,678	26,669
Total for Budget Output	1,017,579	152,420

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	110,338	37,744
Non-Wage	907,241	114,676
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

Updated tax registered, verified and assessed valuation roll. N/A
prepared draft final accounts

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221016 Systems Recurrent costs	60,000	2,920
227001 Travel inland	143,000	19,300
227004 Fuel, Lubricants and Oils	150,000	18,222
Total for Budget Output	359,000	40,442
Wage	0	0
Non-Wage	359,000	40,442
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	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	18,000	6,729
227001 Travel inland	18,000	3,896
Total for Budget Output	60,000	10,625
Wage	0	0
Non-Wage	60,000	10,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
	IFMS operational costs, purchased fuel for the Maintained and serviced municipal generator, Printer cartridges' & toner procured and department computers serviced and maintenance, serviced IFMS system computers and server	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
227001 Travel inland	179,088	111,413
227004 Fuel, Lubricants and Oils	100,000	5,996
Total for Budget Output	280,088	117,409
Wage	0	0
Non-Wage	280,088	117,409
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	Prepared Q4 warrants, prepared payments, mobilized local revenues from Divisions, sensitized property owners, prepared and consolidated Municipal AWP for FY2024/25	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	8,805
227001 Travel inland	18,000	13,800
Total for Budget Output	50,000	22,605
Wage	0	0
Non-Wage	50,000	22,605
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	Responded to financial audit queries, paid commissions to contracted revenue collectors, carried out mass sensitization of taxpayers, facilitated revenue assessment	N/A
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,000	5,501
227004 Fuel, Lubricants and Oils	48,000	14,081
Total for Budget Output	79,000	19,582
Wage	0	0
Non-Wage	79,000	19,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,000	5,700
221014 Bank Charges and other Bank related costs	5,400	0
221016 Systems Recurrent costs	30,000	7,504
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,100	5,571
Total for Budget Output	75,500	21,275
Wage	0	0
Non-Wage	75,500	21,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,934,987	387,577
Wage	110,338	37,744
Non-Wage	1,824,649	349,832
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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	28,070
211105 Ex-Gratia for Political leaders.	261,242	74,147
211107 Boards, Committees and Council Allowances	374,312	47,154
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,400	1,000
221009 Welfare and Entertainment	81,450	16,800
221011 Printing, Stationery, Photocopying and Binding	5,040	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	3,000	2,840
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	239,000	62,264
227004 Fuel, Lubricants and Oils	185,000	39,028
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	10,000	5,000
312229 Other ICT Equipment - Acquisition	8,000	0
312231 Office Equipment - Acquisition	4,000	4,000
Total for Budget Output	1,254,371	282,303
Wage	69,927	28,070
Non-Wage	1,172,444	250,232
GoU Dev	12,000	4,000
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 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	282,303
Wage	69,927	28,070
Non-Wage	1,263,704	250,232
GoU Dev	12,000	4,000
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	0
Total for Budget Output	32,089	0
Wage	32,089	0
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	2,000
221008 Information and Communication Technology Supplies.	0	785
221009 Welfare and Entertainment	2,224	0
221011 Printing, Stationery, Photocopying and Binding	3,000	498
224002 Veterinary supplies and services	2,000	500
224003 Agricultural Supplies and Services	2,000	500
227001 Travel inland	108,648	43,414
227004 Fuel, Lubricants and Oils	56,000	4,509
228002 Maintenance-Transport Equipment	0	1,300
263306 Urban Discretionary Development Equalization Grant	31,923	0
Total for Budget Output	206,153	53,505
Wage	0	0
Non-Wage	174,230	53,505
GoU Dev	31,923	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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 4

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

Quarterly planning and reporting of activities conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,210	25,414
227004 Fuel, Lubricants and Oils	0	1,991
Total for Budget Output	82,210	27,405
Wage	82,210	25,414
Non-Wage	0	1,991
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 4

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	1,876
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	3,376
Wage	0	0
Non-Wage	10,000	3,376
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,852	86,286
Wage	114,299	25,414
Non-Wage	204,630	60,872
GoU Dev	31,923	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
	conducted 01 MHT support supervision Ndejje HC IV, 01 MHT feedback meeting and 01 quarterly review meeting. Conducted political Monitoring for both Executive and Health and Education committes for Q4.	No registered variation, all outputs were implemented as planned .

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,177,034	354,673
225202 Environment Impact Assessment for Capital Works	3,406	3,406
225204 Monitoring and Supervision of capital work	6,000	6,000
226002 Licenses	22,454	22,454
227001 Travel inland	237,053	2,005
227004 Fuel, Lubricants and Oils	29,083	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	26,500
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	25,000	24,950
312233 Medical, Laboratory and Research & appliances - Acquisition	180,000	179,500
Total for Budget Output	1,860,029	619,487
Wage	1,177,034	354,673
Non-Wage	260,135	0
GoU Dev	422,860	264,814
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	Conducted 18/20 of the planned school sanitary Health Inspections and mobilized 185/200 of the planned Food and Beverage Handlers for Medical Examination in this quarter (Q.4)	Follow-up inspections on earlier inspected schools for improvement as a requirement cuts short of planned 100% inspection, All Divisions now procured for service providers for medical Examination and Mobilization activities to achieve 100% performance.

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	58,587
227004 Fuel, Lubricants and Oils	150,050	32,202
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	155,659
282101 Donations	18,000	5,000
Total for Budget Output	1,014,263	251,448
Wage	0	0
Non-Wage	1,014,263	251,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,874,292	870,935
Wage	1,177,034	354,673
Non-Wage	1,274,398	251,448
GoU Dev	422,860	264,814
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	418,276
221011 Printing, Stationery, Photocopying and Binding	9,973	3,324
227001 Travel inland	72,380	6,740
Total for Budget Output	1,491,152	428,341
Wage	1,408,799	418,276
Non-Wage	82,353	10,064
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	1,441
227001 Travel inland	10,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,380	0
Total for Budget Output	48,380	2,108
Wage	0	0
Non-Wage	48,380	2,108
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	1,091
221011 Printing, Stationery, Photocopying and Binding	2,140	0
225202 Environment Impact Assessment for Capital Works	3,514	0
225204 Monitoring and Supervision of capital work	8,198	1,599
227001 Travel inland	46,380	15,461
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	325,877
Total for Budget Output	410,834	348,510
Wage	0	0
Non-Wage	68,520	21,034

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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		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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,173	361,688
Total for Budget Output	1,713,173	361,688
Wage	1,713,173	361,688
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,616	120,837
Total for Budget Output	346,616	120,837
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	346,616	120,837
	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	10,135
Total for Budget Output		39,095	10,135
	Wage	39,095	10,135
	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	3,392
Total for Budget Output		7,032	3,392
	Wage	0	0
	Non-Wage	7,032	3,392
	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	3,334
227001 Travel inland		30,000	2,681

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	11,032
Total for Budget Output	60,000	17,048
Wage	0	0
Non-Wage	60,000	17,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,523,454	1,385,365
Wage	3,161,067	790,099
Non-Wage	1,020,073	267,790
GoU Dev	342,314	327,476
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 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	44,759
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
226002 Licenses	4,000	0
227001 Travel inland	236,092	3,550
227004 Fuel, Lubricants and Oils	0	33,691
228002 Maintenance-Transport Equipment	35,000	9,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263311 Transitional Development Grant	6,500,000	691
263402 Transfer to Other Government Units	131,000	386,600
312139 Other Structures - Acquisition	112,000	0
313119 Other Dwellings - Improvement	100,000	24,710
313131 Roads and Bridges - Improvement	1,000,000	1,831,668
313211 Heavy Vehicles - Improvement	0	84,425
Total for Budget Output	8,296,715	2,421,433
Wage	164,822	44,759
Non-Wage	419,892	435,181
GoU Dev	7,712,000	1,941,494
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	976
Total for Budget Output	4,000	976
Wage	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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	976
	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 mechanised maintenace of roads	12KM	Release of funds ministry of finance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		135,105	59,717
227004 Fuel, Lubricants and Oils		432,922	0
313131 Roads and Bridges - Improvement		100,039	0
Total for Budget Output		668,066	59,717
	Wage	0	0
	Non-Wage	561,326	59,717
	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	2,482,125
	Wage	164,822	44,759
	Non-Wage	981,219	494,897

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

GoU Dev	7,975,463	1,942,469
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Implemented and operationalized Municipal development plan (PDP)	One (1) workshops/sensitization meetings held on PDP implementation,	.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	40,231
221002 Workshops, Meetings and Seminars	5,000	56,800
221008 Information and Communication Technology Supplies.	0	46
221009 Welfare and Entertainment	0	11,950
221011 Printing, Stationery, Photocopying and Binding	5,000	5,137
227001 Travel inland	20,000	58,064
227004 Fuel, Lubricants and Oils	20,000	4,358
Total for Budget Output	197,000	176,586
Wage	147,000	40,231
Non-Wage	50,000	136,355
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

4 sensitization meetings on Physical Planning and proper use of land held. 4 lease agreements obtained from BLB for Ndeje HCIV, Mutungo HCII, Kigo, and Busabala Primary School and their land tiles ongoing processing, 200 enforcement notices issued	Inadequate funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,400	14,258
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	50,400	14,258
Wage	0	0
Non-Wage	50,400	14,258
GoU Dev	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Functional physical planning committee	Held 04 Physical Planning Committee meetings and all sets of minutes are in place, Issued 22 Enforcement Notice “Order to stop building operations.	Implemented as planned
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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	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	5,000	1,240
225201 Consultancy Services-Capital	150,000	150,000
225202 Environment Impact Assessment for Capital Works	8,342	0
227001 Travel inland	35,588	8,964
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	165,204
Wage	0	0
Non-Wage	67,763	15,204
GoU Dev	503,342	150,000
Ext Finance	0	0
Total for Department	818,505	356,047
Wage	147,000	40,231
Non-Wage	168,163	165,816
GoU Dev	503,342	150,000
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	13,828
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	9,181
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	15,500
227004 Fuel, Lubricants and Oils	20,450	13,286
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	150,450	51,795
Wage	0	0
Non-Wage	150,450	51,795
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	39 CBOs formalized and registered, youth day commemorated, Paid 3 months staff salaries, Mobilized and submitted 5 YLP, 14 UWEP and 6 SEGOP which were funded, 21 groups monitored and sensitized, 246 SAGE beneficiaries paid	Failure by the beneficiary groups to recover the funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,356	18,949
221002 Workshops, Meetings and Seminars	9,122	49,070
221008 Information and Communication Technology Supplies.	0	550
221009 Welfare and Entertainment	31,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	0	7,000
227001 Travel inland	53,198	7,281
227004 Fuel, Lubricants and Oils	41,500	18,544

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	101,394
Wage	67,356	18,949
Non-Wage	143,820	82,444
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

Coordinate all sub sectors to ensure goals and objectives of CBS are achieved NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,157	0
Total for Budget Output	25,157	1,000
Wage	0	0
Non-Wage	25,157	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Coordinate all sub sectors to ensure goals and objectives of CBS are achieved	Mobilized and Sensitized the community on HIV/AIDs	inadequate funding
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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

Protection of children, mobilize and facilitate the participation of the youth in social economic development	Handled 32 child welfare cases, 1 prospective foster parents assessed and recommended, 2 social inquiry report presented to court, 4 children reunited with families	limited resources to undertake the mushrooming activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,636
228002 Maintenance-Transport Equipment	0	1,200
Total for Budget Output	0	5,336
Wage	0	0
Non-Wage	0	5,336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,071	162,524
Wage	67,356	18,949
Non-Wage	405,715	143,575
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
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.

Technical and local leaders trained. NA

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

3 months paid 3 months salary paid, participated in National Population and housing census 2024 implemented as planned

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	38,615
221002 Workshops, Meetings and Seminars	25,299	37,080
221009 Welfare and Entertainment	62,000	22,000
221011 Printing, Stationery, Photocopying and Binding	15,000	2,000
222001 Information and Communication Technology Services.	4,000	3,016
225101 Consultancy Services	17,000	17,000
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	125,000	14,746
227004 Fuel, Lubricants and Oils	40,000	10,915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	362,685	145,371
Wage	60,386	38,615
Non-Wage	302,299	106,757
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	14,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225101 Consultancy Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	47,517	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	165,817	14,000
Wage	0	0
Non-Wage	70,000	14,000
GoU Dev	95,817	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q4 monitoring of development project done, AWP prepared and approved	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	60,00020,000
	Wage	00
	Non-Wage	30,00020,000
	GoU Dev	30,0000
	Ext Finance	00
	Total for Department	594,501181,371
	Wage	60,38638,615
	Non-Wage	408,299142,757
	GoU Dev	125,8170
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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

4 Quarterly reports	Q3 report submitted to DPAC 30/4/2024, with areas of interest in Human resource management, finance and planning, health, roads physical planning and natural resources.	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	5,040	1,050
221003 Staff Training	15,000	11,000
221011 Printing, Stationery, Photocopying and Binding	5,000	700
221017 Membership dues and Subscription fees.	5,000	250
227001 Travel inland	24,000	1,500
227004 Fuel, Lubricants and Oils	18,000	11,046
Total for Budget Output	72,040	25,546
Wage	0	0
Non-Wage	72,040	25,546
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 4

Department: 120 Internal Audit

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
211101 General Staff Salaries	13,574	3,606
Total for Budget Output	13,574	3,606
Wage	13,574	3,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,614	30,151
Wage	13,574	3,606
Non-Wage	73,040	26,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	9,000	1,996
Total for Budget Output	20,000	2,246
Wage	0	0
Non-Wage	20,000	2,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	350
Total for Budget Output	3,000	350
Wage	0	0
Non-Wage	3,000	350
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 4

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	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
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

NA

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	2,101
221002 Workshops, Meetings and Seminars	5,000	1,000
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,051	0
227001 Travel inland	3,749	1,940
227004 Fuel, Lubricants and Oils	4,000	1,004
Total for Budget Output	28,404	6,045

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	8,404	2,101
	Non-Wage	20,000	3,944
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

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	497	
Total for Budget Output	5,500	1,247	
	Wage	0	0
	Non-Wage	5,500	1,247
	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

3 NA

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
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	10,888
Wage	8,404	2,101
Non-Wage	103,805	8,787
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	3 training session for PDU staff on PPDA 2024 and PPDA act & regulations 2023, dissemination of eGP at HLG and LLGs.	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	2,000	9,852	
227001 Travel inland	6,000	11,995	
227004 Fuel, Lubricants and Oils	8,000	7,997	
Total for Budget Output	16,000	29,845	
Wage	0	0	
Non-Wage	16,000	29,845	
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	All staff paid monthly salaries, facilitated in administrative costs,	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	243,385	242,240	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	19,200	
221001 Advertising and Public Relations	41,000	11,788	
221002 Workshops, Meetings and Seminars	11,410	20,824	
221008 Information and Communication Technology Supplies.	0	186	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,320
221011 Printing, Stationery, Photocopying and Binding	0	9,325
221017 Membership dues and Subscription fees.	5,068	4,288
223004 Guard and Security services	25,000	25,000
223005 Electricity	6,000	6,000
223006 Water	6,000	5,900
225101 Consultancy Services	162,000	162,000
225204 Monitoring and Supervision of capital work	10,000	10,000
226002 Licenses	21,500	20,000
227001 Travel inland	154,979	176,754
227004 Fuel, Lubricants and Oils	0	12,923
228001 Maintenance-Buildings and Structures	77,000	60,068
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	21,732
273104 Pension	247,746	146,781
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	66,340
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	1,714,044
Wage	243,385	242,240
Non-Wage	895,537	803,896
GoU Dev	742,000	667,908
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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	5,210
Total for Budget Output	12,000	11,210
Wage	0	0
Non-Wage	12,000	11,210
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

Citizen complaint and grievance redress handled, staff issues and management addressed

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	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	20,000	20,000
Total for Budget Output	30,000	26,000
Wage	0	0
Non-Wage	30,000	26,000
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

Activities by the DSC facilitated including recruitment on replacement, promotion, confirmation and retirement of employees

n/a

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	5,995
227004 Fuel, Lubricants and Oils	0	11,985
Total for Budget Output	15,000	25,980
Wage	0	0
Non-Wage	15,000	25,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

video conferencing facilities and established and maintained

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	16,824
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	2,049
221009 Welfare and Entertainment	71,800	4,000
221011 Printing, Stationery, Photocopying and Binding	16,081	6,050
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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	7,000
227004 Fuel, Lubricants and Oils	100,462	12,238
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	2,000
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	50,161
Wage	0	0
Non-Wage	674,081	50,161
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	52,264
273105 Gratuity	0	292,335

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	344,599
Wage	0	0
Non-Wage	0	344,599
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

Rewards and sanctions committee meetings held, performance Mgt sessions held, attendance managed, Quality assurance on appraisals coordinated	4 Rewards and sanctions committee meetings organized, decisions communicated to responsible officers, best performing UPE & USE schools, traditional staff rewarded.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,900	15,900
221003 Staff Training	17,200	17,200
221008 Information and Communication Technology Supplies.	252	0
221009 Welfare and Entertainment	11,869	11,868
221011 Printing, Stationery, Photocopying and Binding	9,000	6,500
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	13,800	13,799
227004 Fuel, Lubricants and Oils	14,000	13,986
273103 Retrenchment costs	2,000	2,000
Total for Budget Output	88,020	81,254
Wage	0	0
Non-Wage	25,152	18,385
GoU Dev	62,869	62,868
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 level

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	3,500

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,000	4,520
227004 Fuel, Lubricants and Oils	2,000	1,998
Total for Budget Output	13,000	12,018
Wage	0	0
Non-Wage	13,000	12,018
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	5,590
227001 Travel inland	2,152	2,116
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	17,742	17,706
Wage	0	0
Non-Wage	17,742	17,706
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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	6,000
227004 Fuel, Lubricants and Oils	0	11,999
263402 Transfer to Other Government Units	0	3,317,481
Total for Budget Output	0	3,335,480
Wage	0	0
Non-Wage	0	2,436,599
GoU Dev	0	898,881
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	1,000
227001 Travel inland	63,691	67,948
227004 Fuel, Lubricants and Oils	4,000	15,194
Total for Budget Output	68,691	84,143
Wage	0	0
Non-Wage	68,691	84,143
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,359	5,732,439
Wage	243,385	242,240
Non-Wage	1,767,203	3,860,541
GoU Dev	1,686,771	1,629,658
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	13,820
Total for Budget Output	13,820	13,820
Wage	0	0
Non-Wage	13,820	13,820
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	A total revenue of shs. 6,602,678,821 collected, all finance staff paid 12months, attended ICPAU workshop and other trainings, enforced tax defaulters, paid contractors and paid municipal loan and transferred revenue to Divisions	untimely release to coordinate all planned activities
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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	109,200
221001 Advertising and Public Relations	12,000	12,000
221002 Workshops, Meetings and Seminars	0	6,000
221003 Staff Training	0	3,900
221006 Commissions and related charges	174,000	174,000
221007 Books, Periodicals & Newspapers	6,000	6,000
221008 Information and Communication Technology Supplies.	0	24,000
221009 Welfare and Entertainment	0	12,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	8,000
221017 Membership dues and Subscription fees.	0	1,100
227001 Travel inland	577,562	128,035
227004 Fuel, Lubricants and Oils	137,678	100,766
Total for Budget Output	1,017,579	585,000
Wage	110,338	109,200
Non-Wage	907,241	475,801
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

Updated tax registered, verified and assessed valuation roll. N/A
prepared draft final accounts

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	2,920
227001 Travel inland	143,000	140,450
227004 Fuel, Lubricants and Oils	150,000	69,860
Total for Budget Output	359,000	219,225
Wage	0	0
Non-Wage	359,000	219,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	24,000
221008 Information and Communication Technology Supplies.	18,000	17,177
227001 Travel inland	18,000	18,000
Total for Budget Output	60,000	59,177
Wage	0	0
Non-Wage	60,000	59,177
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

IFMS operational costs, purchased fuel for the Maintained and serviced municipal generator, Printer cartridges' & toner procured and department computers serviced and maintenance, serviced IFMS system computers and server

Implemented as planned

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	163,213
227004 Fuel, Lubricants and Oils	100,000	34,618
Total for Budget Output	280,088	198,331
Wage	0	0
Non-Wage	280,088	198,331
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits	Prepared Q4 warrants, prepared payments, mobilized local revenues from Divisions, sensitized property owners, prepared and consolidated Municipal AWP for FY2024/25	Implemented as planned
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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	31,812
227001 Travel inland	18,000	18,000
Total for Budget Output	50,000	49,812
Wage	0	0
Non-Wage	50,000	49,812
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	Responded to financial audit queries, paid commissions to contracted revenue collectors, carried out mass sensitization of taxpayers, facilitated revenue assessment	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,000	30,921
227004 Fuel, Lubricants and Oils	48,000	29,311
Total for Budget Output	79,000	60,232
Wage	0	0
Non-Wage	79,000	60,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,000	17,000
221014 Bank Charges and other Bank related costs	5,400	0
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	12,100	11,982
Total for Budget Output	75,500	68,982
Wage	0	0
Non-Wage	75,500	68,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,934,987	1,254,578
Wage	110,338	109,200
Non-Wage	1,824,649	1,145,379
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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	69,927
211105 Ex-Gratia for Political leaders.	261,242	261,242
211107 Boards, Committees and Council Allowances	374,312	187,109
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,400	1,000
221009 Welfare and Entertainment	81,450	32,804
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	1,000
222001 Information and Communication Technology Services.	3,000	2,840
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	239,000	173,863
227004 Fuel, Lubricants and Oils	185,000	119,992
228002 Maintenance-Transport Equipment	5,000	3,924
282101 Donations	10,000	10,000
312229 Other ICT Equipment - Acquisition	8,000	12,200
312231 Office Equipment - Acquisition	4,000	4,000
Total for Budget Output	1,254,371	886,941
Wage	69,927	69,927
Non-Wage	1,172,444	800,814
GoU Dev	12,000	16,200
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	886,941
Wage	69,927	69,927
Non-Wage	1,263,704	800,814
GoU Dev	12,000	16,200
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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

Enterprise group under PDM trained on good farming practices

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	8,000
221008 Information and Communication Technology Supplies.	0	3,136
221009 Welfare and Entertainment	2,224	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,996
224002 Veterinary supplies and services	2,000	500
224003 Agricultural Supplies and Services	2,000	500
227001 Travel inland	108,648	68,654
227004 Fuel, Lubricants and Oils	56,000	15,995
228002 Maintenance-Transport Equipment	0	5,000
263306 Urban Discretionary Development Equalization Grant	31,923	31,923
Total for Budget Output	206,153	135,704
Wage	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	174,230	103,781
	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 4

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

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

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	82,075
227004 Fuel, Lubricants and Oils	0	3,990
Total for Budget Output	82,210	86,065
Wage	82,210	82,075
Non-Wage	0	3,990
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 4

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
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Item	Approved Budget	Spent
227001 Travel inland	0	8,000
Total for Budget Output	0	8,000
Wage	0	0
Non-Wage	0	8,000
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
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	7,631
227001 Travel inland	5,000	4,800
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	12,431
Wage	0	0
Non-Wage	10,000	12,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,852	273,988
Wage	114,299	113,863
Non-Wage	204,630	128,202
GoU Dev	31,923	31,923
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
	04 Quarterly MHT support supervision for Ndejje HC IV,04 MHT Feedback Meetings and 04 Quarterly review meetings. 04 quarterly political Monitoring for both Executive, Health and Education committees each	No registered variation, all outputs were implemented as planned .

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	1,176,209
225202 Environment Impact Assessment for Capital Works	3,406	3,406
225204 Monitoring and Supervision of capital work	6,000	6,000
226002 Licenses	22,454	22,454
227001 Travel inland	237,053	6,000
227004 Fuel, Lubricants and Oils	29,083	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	30,000
312129 Other Buildings other than dwellings - Acquisition	150,000	150,000
312139 Other Structures - Acquisition	25,000	24,950
312233 Medical, Laboratory and Research & appliances - Acquisition	180,000	179,500
Total for Budget Output	1,860,029	1,598,518
Wage	1,177,034	1,176,209
Non-Wage	260,135	0
GoU Dev	422,860	422,309
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	78/100 schools were inspected, and 650/800 food and Beverage Handlers were mobilized for medical examination.	Follow-up inspections on earlier inspected schools for improvement as a requirement cuts short of planned 100% inspection, All Divisions now procured for service providers for medical Examination and Mobilization activities to achieve 100% performance.

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	92,269
227004 Fuel, Lubricants and Oils	150,050	55,183
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	619,949
282101 Donations	18,000	5,000
Total for Budget Output	1,014,263	775,725
Wage	0	0
Non-Wage	1,014,263	775,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,874,292	2,374,243
Wage	1,177,034	1,176,209
Non-Wage	1,274,398	775,725
GoU Dev	422,860	422,309
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,408,799	1,408,799
221011 Printing, Stationery, Photocopying and Binding	9,973	9,973
227001 Travel inland	72,380	71,410
Total for Budget Output	1,491,152	1,490,182
Wage	1,408,799	1,408,799
Non-Wage	82,353	81,383
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	US\$ 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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
224008 Educational Materials and Services	30,000	30,000
227001 Travel inland	10,000	10,000
228002 Maintenance-Transport Equipment	6,380	3,140
Total for Budget Output	48,380	45,140
Wage	0	0
Non-Wage	48,380	45,140
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	279,921
Total for Budget Output	279,922	279,921
Wage	0	0
Non-Wage	279,922	279,921
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	1,637
221011 Printing, Stationery, Photocopying and Binding	2,140	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	8,198
227001 Travel inland	46,380	46,380
227004 Fuel, Lubricants and Oils	10,000	9,999
228002 Maintenance-Transport Equipment	8,363	8,363
312129 Other Buildings other than dwellings - Acquisition	330,603	330,603
Total for Budget Output	410,834	408,693
Wage	0	0
Non-Wage	68,520	66,379
GoU Dev	342,314	342,314
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,173	1,712,933
Total for Budget Output	1,713,173	1,712,933
Wage	1,713,173	1,712,933
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	368,020
Total for Budget Output	346,616	368,020
Wage	0	0
Non-Wage	346,616	368,020
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	38,697
Total for Budget Output	39,095	38,697
Wage	39,095	38,697

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	11,026
Total for Budget Output	7,032	11,026
Wage	0	0
Non-Wage	7,032	11,026
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	10,000
227001 Travel inland	30,000	20,931
227004 Fuel, Lubricants and Oils	20,000	19,994
Total for Budget Output	60,000	50,925
Wage	0	0
Non-Wage	60,000	50,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,523,454	4,405,538
Wage	3,161,067	3,160,429
Non-Wage	1,020,073	902,795
GoU Dev	342,314	342,314

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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.

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	164,822
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
226002 Licenses	4,000	0
227001 Travel inland	236,092	227,107
227004 Fuel, Lubricants and Oils	0	33,691
228002 Maintenance-Transport Equipment	35,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263311 Transitional Development Grant	6,500,000	6,500,000
263402 Transfer to Other Government Units	131,000	458,000
312139 Other Structures - Acquisition	112,000	66,665
313119 Other Dwellings - Improvement	100,000	36,710
313131 Roads and Bridges - Improvement	1,000,000	2,115,575
313211 Heavy Vehicles - Improvement	0	84,425
Total for Budget Output	8,296,715	9,698,995
Wage	164,822	164,822
Non-Wage	419,892	730,798
GoU Dev	7,712,000	8,803,375
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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	2,976
Total for Budget Output	4,000	2,976
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,976
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

12KM

Release of funds ministry of
finance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,105	99,532
227004 Fuel, Lubricants and Oils	432,922	53,561
313131 Roads and Bridges - Improvement	100,039	0
Total for Budget Output	668,066	153,092
Wage	0	0
Non-Wage	561,326	153,092
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 4

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	9,855,063
Wage	164,822	164,822
Non-Wage	981,219	883,890
GoU Dev	7,975,463	8,806,350
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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.

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	147,000
221002 Workshops, Meetings and Seminars	5,000	56,800
221008 Information and Communication Technology Supplies.	0	46
221009 Welfare and Entertainment	0	11,950
221011 Printing, Stationery, Photocopying and Binding	5,000	8,137
227001 Travel inland	20,000	71,306
227004 Fuel, Lubricants and Oils	20,000	17,179
Total for Budget Output	197,000	312,417
Wage	147,000	147,000
Non-Wage	50,000	165,417
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

4 sensitization meetings on Physical Planning and proper use of land held. 4 lease agreements obtained from BLB for Ndejje HCIV, Mutungo HCII, Kigo, and Busabala Primary School and their land tiles ongoing processing, 200 enforcement notices issued

Inadequate funds released

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	52,185
227004 Fuel, Lubricants and Oils	7,000	6,998

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	50,400	59,183
Wage	0	0
Non-Wage	50,400	59,183
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Held 12 Physical Planning Committee meetings and all sets of minutes are in place, Issued 53 Enforcement Notice
“Order to stop building operations. A total of 6 plots of land documents followed up. Processing for land tiles since FY 2022/2023.

Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,220	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	5,000	1,240
225201 Consultancy Services-Capital	150,000	150,000
225202 Environment Impact Assessment for Capital Works	8,342	5,000
227001 Travel inland	35,588	15,000
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	176,240
Wage	0	0
Non-Wage	67,763	26,240
GoU Dev	503,342	150,000
Ext Finance	0	0
Total for Department	818,505	547,840
Wage	147,000	147,000
Non-Wage	168,163	250,840

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

GoU Dev	503,342	150,000
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	US\$ Thousand
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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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	15,328
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	23,980
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	69,706
227004 Fuel, Lubricants and Oils	20,450	28,611
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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	137,625
Wage	0	0
Non-Wage	150,450	137,625
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 12 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

Failure by the beneficiary groups to recover the funds

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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	67,134
221002 Workshops, Meetings and Seminars	9,122	49,070
221008 Information and Communication Technology Supplies.	0	550
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	7,000
227001 Travel inland	53,198	21,688
227004 Fuel, Lubricants and Oils	41,500	20,539
Total for Budget Output	221,176	183,981
Wage	67,356	67,134
Non-Wage	143,820	116,847
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

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	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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	6,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227004 Fuel, Lubricants and Oils	4,157	4,155	
Total for Budget Output	25,157	10,155	
Wage	0	0	
Non-Wage	25,157	10,155	
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

Mobilized and Sensitized the community on HIV/AIDsinadequate funding

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

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	Handled 32 child welfare cases, 1 prospective foster parents assessed and recommended, 2 social inquiry report presented to court, 4 children reunited with families	limited resources to undertake the mushrooming activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,636
228002 Maintenance-Transport Equipment	0	1,200
Total for Budget Output	0	5,336
Wage	0	0
Non-Wage	0	5,336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,071	340,097
Wage	67,356	67,134
Non-Wage	405,715	272,963
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
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	12 months salary paid, participated in National Population and housing census 2024, administrative data collected, attended training	implemented as planned
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	60,386
221002 Workshops, Meetings and Seminars	25,299	51,630
221009 Welfare and Entertainment	62,000	78,643
221011 Printing, Stationery, Photocopying and Binding	15,000	13,000
222001 Information and Communication Technology Services.	4,000	3,016

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	17,000	17,000
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	125,000	74,392
227004 Fuel, Lubricants and Oils	40,000	11,911
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Budget Output	362,685	311,978
Wage	60,386	60,386
Non-Wage	302,299	251,593
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		UShs 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	42,000
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	153,593
Wage	0	0
Non-Wage	70,000	57,800
GoU Dev	95,817	95,793

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Field and desk appraisal reports for development project, 4
quarterly monitoring reported produced, AWP prepared and
approved for FY 2024/25

Implemented as planned

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	10,000
221009 Welfare and Entertainment		10,000	10,000
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	59,992
	Wage	0	0
	Non-Wage	30,000	30,000
	GoU Dev	30,000	29,992
	Ext Finance	0	0
Total for Department		594,501	527,563
	Wage	60,386	60,386
	Non-Wage	408,299	341,393
	GoU Dev	125,817	125,784
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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

Q4 Report4 quarterly Audit reports compiled and submitted to DPACN/a

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	5,750
221003 Staff Training	15,000	14,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,450
221017 Membership dues and Subscription fees.	5,000	1,000
227001 Travel inland	24,000	27,000
227004 Fuel, Lubricants and Oils	18,000	21,517
Total for Budget Output	72,040	70,717
Wage	0	0
Non-Wage	72,040	70,717
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

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 OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,574	13,445
Total for Budget Output	13,574	13,445
Wage	13,574	13,445
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,614	85,163
Wage	13,574	13,445
Non-Wage	73,040	71,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 4

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	1,000
227001 Travel inland		5,000	1,500
227004 Fuel, Lubricants and Oils		9,000	1,996
Total for Budget Output		20,000	4,496
	Wage	0	0
	Non-Wage	20,000	4,496
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,190
Total for Budget Output		3,000	1,190
	Wage	0	0
	Non-Wage	3,000	1,190
	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 4

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	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
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

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
Non-Wage	5,500	2,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	8,292
221002 Workshops, Meetings and Seminars	5,000	1,000
221009 Welfare and Entertainment	3,200	1,000
221011 Printing, Stationery, Photocopying and Binding	4,051	500
227001 Travel inland	3,749	7,749
227004 Fuel, Lubricants and Oils	4,000	3,998
Total for Budget Output	28,404	22,538
Wage	8,404	8,292
Non-Wage	20,000	14,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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	3,000
227004 Fuel, Lubricants and Oils	2,000	1,995
Total for Budget Output	5,500	4,995
Wage	0	0
Non-Wage	5,500	4,995
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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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
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
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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

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	41,338
Wage	8,404	8,292
Non-Wage	103,805	33,047
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 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 Q4
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 Q4
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 Q4
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 Q4
Number of fishers and fishing vessels licenced	Number	20	

VOTE: 719 Makindye Ssabagabo Municipal Council

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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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	

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 Q4
Total Length(in Km) of acces roads maintained	Number	200	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	2	

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Makindye Ssabagabo Municipal Council

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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 Q4
Cash management policy in place	Percentage	4	

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 4

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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Makindye Ssabagabo Municipal Council

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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 DDivision- Lubugumu	Programme Conditional Grant - Non Wage Recurrent		201,860	0
AGGREY MEMORIAL SS	Bunamwaya Division	Programme Conditional Grant - Non Wage Recurrent		144,756	0

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Makindye Ssabagabo Municipal Council

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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: 221009 Welfare and Entertainment					
Welfare - Motivations		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		7,200	0
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

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Makindye Ssabagabo Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bunamwaya	Other Transfers from Central Government Uganda Road Fund (URF)		6,701	0
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

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Makindye Ssabagabo Municipal Council

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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: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
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
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

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Makindye Ssabagabo Municipal Council

Quarter 4

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: 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
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

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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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,406	0
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

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Quarter 4

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)					
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		16,914	0
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 subscriptions		Other Transfers from Central Government Uganda Road Fund (URF)	0	0	0

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Makindye Ssabagabo Municipal Council

Quarter 4

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: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION FEES		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	1,000
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 Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)	0	35,000	9,340
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	6,500,691
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	240,000
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	36,710

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Makindye Ssabagabo Municipal Council

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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					
Roads and Bridges - Maintenance and Repair	MSMC	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000,000	2,000,000
Description	Municipal headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Executed	0	2,798,965
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	85,259
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

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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 4

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