

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard K Monday
(Accounting Officer)

Signed on Date: 07-08-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,335,520	4,846,195	58%
Discretionary Government Transfers	3,163,635	3,163,635	2,647,677	84%
Conditional Government Transfers	21,958,382	21,967,632	19,646,942	89%
Other Government Transfers	45,800,423	46,168,396	4,875,213	11%
External Financing	0	0	0	
Total Revenues shares	79,257,960	79,635,183	32,016,027	40%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	430,109	358,471	169,007	39%
Tourism Development	35,751	35,751	19,658	55%
Natural Resources, Environment, Climate Change, Land And Water Management	2,486,346	2,426,500	1,000,313	40%
Private Sector Development	290,482	273,601	64,415	22%
Integrated Transport Infrastructure And Services	49,315,296	49,494,208	7,274,355	15%
Sustainable Urbanisation And Housing	5,450	0	0	0%
Digital Transformation	283,654	283,654	50,514	18%
Human Capital Development	14,072,548	13,710,317	7,188,883	51%
Public Sector Transformation	3,040,590	3,040,590	1,284,974	42%
Community Mobilization And Mindset Change	449,188	235,144	127,729	28%
Governance And Security	3,349,555	4,935,250	3,565,756	106%
Development Plan Implementation	5,498,990	4,841,698	2,730,415	50%
Grand Total	79,257,960	79,635,183	23,476,021	30%
Wage	6,161,270	6,161,270	3,932,454	64%
Non-Wage Recurrent	15,964,927	15,982,900	8,720,997	55%
Domestic Devt	57,131,763	57,491,014	10,822,570	19%
External Financing	0	0	0	

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

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 32,016,027,000/= by the end of the third quarter against the annual approved budget of UGX. 79,257,960,000/=. The cumulative receipt translates into 40% of the budget performance by close of quarter three, which is below the expected 75% by close of quarter three, the overall underperformance is attributed to poor performances for sources like Locally Raised Revenue with 58%, instead of 75% by close of quarter three and Other Government Transfers trailed with a miserable 11%. However, sources like Discretionary Government Transfers had a cumulative receipt of 84% and the Conditional Government Transfers registered 89% by close of quarter three respectively which were over and above the expected 75% by close of quarter three.

Of the UGX. 32,016,027,000/= cumulative receipt in quarter three, UGX. 23,477,971,000/= were the cumulative expenditure representing 30% of budget released, of which, UGX. 3,934,404,000/= was wage, representing 64% of the wage budget, UGX. 8,720,997,000/= was Non- Wage Recurrent representing 55% of the Non -wage Recurrent budget and Domestic Development had UGX. 10,822,570,000/= representing 19% of the Domestic Development Budget. However, the poor performance of the Domestic Development was because the bulk of the Domestic Development budget is from Other Government Transfers (Greater Kampala Metropolitan Area Project) whose projects are in the early stages of implementation. In terms of expenditure by programmes, Only Governance and Security had 106% of their budget released by close of quarter three, the rest were below the expected 75% by close of the three quarter.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,335,520	4,846,195	58%
Advertisements/Bill Boards	139,660	139,660	89,552	64%
Agency Fees	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	8,550	8,550	0	0%
Business licenses	1,742,175	1,742,175	993,643	57%
Inspection Fees	1,791,269	1,791,269	1,048,547	59%
Local Hotel Tax	265,000	265,000	209,214	79%
Local Services Tax-Payable By Individuals	530,000	530,000	542,580	102%
Market /Gate Charges	3,600	3,600	3,400	94%
Other permits	7,000	7,000	0	0%
Rent & rates – produced assets-From Private Entities	3,839,416	3,839,416	1,959,258	51%
Tax Tribunal – Court Charges and Fees	3,850	3,850	0	0%
Discretionary Government Transfers	3,163,635	3,163,635	2,647,677	84%
Urban Discretionary Equalisation Development Grant	1,099,804	1,099,804	1,099,804	100%
Urban Unconditional Grant Wage	1,111,182	1,111,182	833,387	75%
Urban Unconditional Non-Wage	952,648	952,648	714,486	75%
Conditional Government Transfers	21,958,382	21,967,632	19,646,942	89%
Programme Conditional Grant - Non Wage Recurrent	3,961,412	3,961,412	2,903,244	73%
Programme Conditional Grant - Development	6,446,882	6,456,133	6,456,133	100%
Programme Conditional Grant - Wage Recurrent	5,050,088	5,050,088	3,787,566	75%
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%
Other Government Transfers	45,800,423	46,168,396	4,875,213	11%
Foot and Mouth Disease Vaccination	0	4,000	0	
Greater Kampala Metropolitan Area Project	45,227,005	45,227,005	4,364,411	10%
GROW Project	0	13,973	0	
Support to PLE (UNEB)	41,480	41,480	41,480	100%
Uganda Road Fund (URF)	519,652	869,652	463,104	89%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,286	12,286	6,218	51%
External Financing	0	0	0	
N / A				
Total Revenues Shares	79,257,960	79,635,183	32,016,027	40%

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Cumulative Performance for Locally Raised Revenues

By the end of quarter three FY 2024/2025, locally raised revenue cumulative receipts were UGX. 4,846,195,000/= and that translated into 58% of the annual budget performance. This was below the projected performance of 75% by close of quarter three because save for the Local Service Tax with 102%, Local Hotel Tax with 79% and Market/Gate Charges with 94% respectively of their budgets, all other sources performed below 75% which was their expected target by close of quarter three which largely contributed to the overall poor performance. We are hopeful things will be better in quarter four because of the several tax clinics and other revenue enhancement strategies.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total of UGX. 25,120,017,000/= from Central Government Transfers, where UGX. 3,163,635,000/= were discretionary Government Transfers and UGX. 21,958,382,000/= were Conditional Government Transfers. However, by close of quarter three, the Municipality had cumulatively received UGX. 2,647,677,000/= from discretionary Government Transfers representing 84% of the budget performance which is above the expected 75% by close of the third quarter and UGX. 19,646,942,000/= from the Conditional Government Transfers representing 89% of the budget performance by close of quarter three, which is above the expected 75% by close of quarter three.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total of UGX. 45,800,423,000/= from Other Government Transfers, where UGX. 45,227,005,000/= would come from Greater Kampala Metropolitan Area Project, UGX. 519,652,000/= would come from Uganda Road Fund (URF), UGX. 41,480,000/= would come from Support to PLE (UNEB) and UGX. 12,286,000/= would come from Uganda Women Entrepreneurship Program (UWEP). However, by close of quarter three, the Municipality had only received UGX. 4,875,213,000/= translating into 11% of the budget, where UGX. 4,364,411,000/= was from Greater Kampala Metropolitan Area Project representing 10%, UGX. 41,480,000/= was support to PLE (UNEB) representing 100%, UGX. 463,104,000/= was Uganda Road Fund (URF) representing 89% and UGX. 6,218,000/= was Uganda Women Entrepreneurship Program (UWEP) representing 51% of the budget.

Cumulative Performance for External Financing

There was no external financing budgeted for in Financial Year 2024/2025, neither was there any realization in the third quarter.

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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	5,395,862	0	4,270,084	79%	1,291,211
Sub-Total	5,395,862	0	4,270,084	79%	1,291,211
Department: Finance					
10 Financial Management and Accountability (LG)	3,607,945	0	1,760,743	49%	656,016
Sub-Total	3,607,945	0	1,760,743	49%	656,016
Department: Statutory bodies					
10 Legislation and Oversight	1,371,409	0	642,837	47%	223,937
Sub-Total	1,371,409	0	642,837	47%	223,937
Department: Production and Marketing					
10 Agricultural Extension	375,937	0	155,030	41%	54,702
20 Agricultural Production	86,900	0	41,409	48%	0
30 Agricultural Value Chain Services	41,605	0	16,200	39%	5,400
Sub-Total	504,442	0	212,639	42%	60,102
Department: Health					
10 Primary HealthCare	8,344,910	0	4,111,351	49%	1,720,848
20 Hospital Services	1,000	0	0	0%	0
30 Health Management and Supervision	618,618	0	76,609	12%	18,155
Sub-Total	8,964,528	0	4,187,959	47%	1,739,004
Department: Education					
10 Pre-Primary and Primary Education	1,977,249	0	1,130,901	57%	394,799
20 Secondary Education	2,433,441	0	1,630,423	67%	572,673
30 Skills Development	88,826	0	0	0%	0
40 Education&Sports Management and Inspection	508,138	0	217,157	43%	42,783
50 Special Needs Education	6,000	0	0	0%	0
Sub-Total	5,013,655	0	2,978,480	59%	1,010,256

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	46,487,673	0	6,826,068	15%	567,052
20 Engineering Services	2,827,623	0	448,287	16%	91,813
Sub-Total	49,315,296	0	7,274,355	15%	658,865
Department: Natural Resources					
10 Natural Resources Management	2,404,896	0	958,905	40%	384,897
Sub-Total	2,404,896	0	958,905	40%	384,897
Department: Community Based Services					
10 Community Mobilisation	180,124	0	0	0%	0
20 Empowerment and Mindset Change	738,807	0	414,348	56%	122,181
Sub-Total	918,931	0	414,348	45%	122,181
Department: Planning					
10 Planning and Statistics	1,255,738	0	593,046	47%	292,565
Sub-Total	1,255,738	0	593,046	47%	292,565
Department: Internal Audit					
10 Compliance	161,575	0	97,052	60%	34,295
Sub-Total	161,575	0	97,052	60%	34,295
Department: Trade, Industry and Local Development					
10 Commercial Services	343,682	0	85,573	25%	31,729
Sub-Total	343,682	0	85,573	25%	31,729
Grand Total	79,257,960	0	23,476,021	30%	6,505,058

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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	3,345,933	5,297,698	3,577,727	107%	1,314,645
Locally Raised Revenues	747,474	747,474	1,362,268	182%	594,951
Multi-Sectoral Transfers to LLGs_NonWage	385,554	2,337,320	595,783	155%	268,000
Other Transfers from Central Government	669,777	669,777	514,795	77%	86,390
Programme Conditional Grant - Non Wage Recurrent	1,115,824	1,115,824	836,868	75%	278,956
Urban Unconditional Grant Wage	305,151	305,151	177,513	58%	56,361
Urban Unconditional Non-Wage	122,152	122,152	90,500	74%	29,987
Development Revenues	2,049,929	2,049,929	587,596	29%	164,977
Multi-Sectoral Transfers to LLGs_Gou	1,393,282	1,393,282	322,379	23%	0
Other Transfers from Central Government	461,429	461,429	70,000	15%	70,000
Urban Discretionary Equalisation Development Grant	195,217	195,217	195,217	100%	94,977
Total Revenues Shares	5,395,862	7,347,627	4,165,323	77%	1,479,622

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	305,151	305,151	177,513	58%	56,361
Non Wage	3,040,781	4,992,547	3,509,434	115%	1,015,809
Development Expenditure					
Domestic Development	2,049,929	2,049,929	583,136	28%	219,041
External Financing	0	0	0	0%	0
Total Expenditure	5,395,862	7,347,627	4,270,084	79%	1,291,211

C: Unspent Balances

Recurrent Balances	-109,221	
Wage	0	
Non Wage	-109,221	
Development Balances	4,460	
Domestic Development	4,460	
External Financing	0	

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SECTION B : Summary by Department

Total Unspent	-104,761	
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Summary of Department Revenues and Expenditure by Source

UGX. 5,395,862,000 was budgeted in FY 24/25. By close of Q3 UGX. 4,275,045,000 i.e. 79% was cumulative released. The cumulative recurrent revenue release by Q3, had LRR UGX. 1,362,268,000 against UGX. 747,474,000 i.e. 182%, Multi-Sectoral Transfers to LLGs_NonWage had UGX. 705,505,000 against budget of UGX. 385,554,000 i.e. 183%, Other Transfers from Central Government had UGX. 514,795,000 against budget of UGX. 669,777,000 i.e. 77%, Programme Conditional Grant - Non Wage Recurrent had Ugx 836,868,000 against Ugx 1,115,824,000 i.e. 75%, Urban Unconditional Grant Wage had UGX. 177,513,000 against UGX. 305,151,000 i.e. 58%, Urban Unconditional NW had UGX. 90,500,000/= against UGX. 122,152,000 i.e. 74% of budget realization. The cumulative development revenue release by Q3, had Multi-Sectoral Transfers to LLGs_Gou Ugx 322,397,000 against 1,393,282,000 i.e. 23%, Other Transfers from Central Government had UGX. 70,000,000 against budget Ugx. 461,429,000 & Urban Discretionary Equalisation De

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 4,961,000/= where UGX. 501,000 was non-wage for departmental activities that stretched to the fourth quarter and UGX. 4,460,000/= was domestic development for furniture still under procurement.

Highlights of physical performance by end of the quarter

By the end of quarter three, the municipal website was maintained, installed and maintained the new departmental computers and other ICTs, coordinated radio programs, disseminated information about the municipal events/activities and projects, covered the roads inventory, Monitored and supervised operations of the LLGs, Paid Salaries, pension & gratuity, recruited staff promotions, recorded, filed and routed correspondences, enforcing trade order.

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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	3,077,945	2,420,654	1,387,407	45%	552,969
Locally Raised Revenues	1,489,082	1,489,082	763,060	51%	449,814
Multi-Sectoral Transfers to LLGs_NonWage	657,292	0	329,203	50%	0
Other Transfers from Central Government	661,200	661,200	109,757	17%	42,297
Urban Unconditional Grant Wage	134,372	134,372	85,324	63%	27,503
Urban Unconditional Non-Wage	136,000	136,000	100,063	74%	33,355
Development Revenues	530,000	530,000	377,496	71%	105,000
Locally Raised Revenues	530,000	530,000	377,496	71%	105,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	3,607,945	2,950,654	1,764,903	49%	657,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,372	134,372	85,324	63%	27,503
Non Wage	2,943,574	2,286,282	1,297,924	44%	523,513
Development Expenditure					
Domestic Development	530,000	530,000	377,496	71%	105,000
External Financing	0	0	0	0%	0
Total Expenditure	3,607,945	2,950,654	1,760,743	49%	656,016
C: Unspent Balances					
Recurrent Balances			4,159		
Wage			0		
Non Wage			4,159		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,159		

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SECTION B : Summary by Department

UGX. 3,607,945,000 was budgeted in FY 24/25. By end of Q3, UGX. 1,764,903,000 was released i.e. 49% of budget. Under the cumulative releases; LRR had UGX. 763,060,000 against budgeted UGX. 1,489,082,000 i.e. 51%, Transfers to LLGs_NW had UGX. 329,203,000/= against UGX. 657,292,000 i.e. 50%, Other Transfers from Central Government had UGX. 109,757,000 against UGX. 661,200,000 i.e. 17% of budget, Urban Grant Wage had UGX. 85,324,000 against the budget of UGX. 134,372,000 i.e. 63%, Urban NW had UGX. 100,063,000 against budget of UGX. 136,000,000/= i.e. 74%. Under dev't, LRR had UGX. 377,496,000 against UGX. 530,000,000 i.e. 71% by end of Q3. Cumulative expenditure by close of Q3 was UGX. 1,760,743,000 against UGX. 3,607,945,000 representing 49% absorption; of which Wage was UGX. 85,324,000 against UGX. 134,372,000 i.e. 63%, Non-Wage was UGX. 1,297,924,000 against budget of UGX. 2,943,574,000 i.e 44%, whereas Development was UGX. 377,496,000 against UGX. 530,000,000 i.e 71%.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 4,159,000/= which was all Non-Wage meant to facilitate and supervise the revenue mobilization and data capture activities for the property rates as well as revenue sensitization, mobilization and supervision activities at village levels and non –warranted funds on Municipal account.

Highlights of physical performance by end of the quarter

Issuance of PRNs and demand notices to tax payers, Timely remittance of funds to LLGs, salary payment,Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources. Participated in Updating of fixed asset registers. filling tax returns. Payment processing activities, bank reconciliation, preparation of financial reports, sensitization on book keeping and accountability to LLGs, UPE & USE schools. Property valuation meetings held, posted books of Accounts

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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	1,371,409	956,010	780,849	57%	88,474
Locally Raised Revenues	590,000	590,000	221,671	38%	7,919
Multi-Sectoral Transfers to LLGs_NonWage	415,399	0	296,970	71%	0
Other Transfers from Central Government	19,000	19,000	19,000	100%	0
Urban Unconditional Grant Wage	70,418	70,418	43,864	62%	14,107
Urban Unconditional Non-Wage	276,592	276,592	199,344	72%	66,448
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,371,409	956,010	780,849	57%	88,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,418	70,418	43,864	62%	14,107
Non Wage	1,300,991	885,592	598,973	46%	209,830
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,371,409	956,010	642,837	47%	223,937
C: Unspent Balances					
Recurrent Balances			138,013		
Wage			0		
Non Wage			138,013		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			138,013		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 1,371,409,000/= was budgeted in FY 24/25. By close of Q3 UGX. 780,849,000 was released i.e. 57% From recurrent, LRR had UGX. 221,671,000 against budget of UGX. 590,000,000 i.e 38%, Multi-Sectoral Transfers to LLGs_NW had UGX. 296,970,000 against approved budget of UGX. 415,399,000 i.e 71%, Other Transfers from Central Government had Ugx 19,000,000 against approved budget of UGX 19,000,000 i.e. 100%, Urban Unconditional Grant Wage had UGX. 43,864,000 against budget of UGX. 70,418,000 i.e 62%, Urban Unconditional NW had UGX. 199,344,000 against budget of UGX. 276,592,000 i.e 72%. From expenditure, Wage had UGX. 43,864,000/= against budgeted of UGX. 70,418,000 i.e. 62% of the budget, NW had UGX. 598,973,000 against budget of UGX. 1,300,991,000 i.e. 46% of budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 138,013,000/= which was for Non –Wage for coordination of council activities that stretched to fourth quarter.

Highlights of physical performance by end of the quarter

Two (2) council sitting were held, 1 executive committee meeting held, 5 standing committee meetings held, 2 business committee meetings held, 2 sets of minutes prepared, transport refund to municipal councilors paid, council sitting allowances paid, all emoluments paid, activities in the clerk to council's office facilitated, fuel provided to the necessary political leaders, subscriptions to various bodies paid, Newspapers provided for the office of the mayor

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,442	439,096	289,951	57%	69,569
Locally Raised Revenues	76,000	76,000	10,619	14%	1,520
Multi-Sectoral Transfers to LLGs_NonWage	69,346	0	17,190	25%	0
Other Transfers from Central Government	86,900	90,900	57,995	67%	0
Programme Conditional Grant - Non Wage Recurrent	94,796	94,796	71,097	75%	23,699
Programme Conditional Grant - Wage Recurrent	173,400	173,400	130,050	75%	43,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	3,001	75%	1,000
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	504,442	448,346	299,202	59%	72,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,400	173,400	81,319	47%	33,369
Non Wage	331,042	265,696	125,153	38%	26,733
Development Expenditure					
Domestic Development	0	9,251	6,167	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	504,442	448,346	212,639	42%	60,102
C: Unspent Balances					
Recurrent Balances			83,479		
Wage			48,731		
Non Wage			34,748		
Development Balances			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			86,562		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 504,442,000 was budgeted in FY 24/25. By close of Q3 UGX. 299,202,000/= was released i.e 59%. The cumulative release by Q3 was, LRR had UGX. 10,619,000 against budget of UGX. 76,000,000 i.e 14%, Multi-Sectoral Transfers had UGX. 17,190,000 against UGX. 69,346,000 i.e 25%, Other Central Government Transfers had UGX. 57,995,000 against budget of UGX. 86,900,000 i.e. 67%, Program Conditional Grant NW- Recurrent had UGX. 71,097,000 against UGX. 94,796,000 i.e 75%, Programme Conditional Grant - Wage Recurrent had UGX. 130,050,000/= against UGX. 173,400,000 i.e 75%, Urban Non-wage had UGX. 3,001,000/= against UGX. 4,000,000/= i.e 75% The cumulative expenditure was UGX. 212,639,000 against UGX. 504,442,000 i.e 42%. By close of Q3; Wage had UGX 81,319,000 against UGX. 173,400,000 i.e 47%, Non-wage had UGX. 125,153,000 against UGX. 331,042,000 representing 38%

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 86,562,000/= of which UGX. 48,731,000/= was for Wage meant for the new staff under the recruitment process, UGX. 34, 748,000/= was for Non –Wage for coordination of departmental activities that stretched to fourth quarter and UGX. 3,084,000/= was domestic development for production implements under procurement

Highlights of physical performance by end of the quarter

Conducted farm visits to PDM beneficiaries, facilitated extension services and guidance to farmers, issuance of permits for fisheries activities, awareness sensitization of farmer enterprise groups in agronomic practice communal vegetable nurseries, livestock management and fisheries, five slaughter facilities supervised and animal slaughtered statistics captured and compiled

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,832,493	2,601,580	1,848,801	65%	570,493
Locally Raised Revenues	100,000	100,000	8,545	9%	2,770
Multi-Sectoral Transfers to LLGs_NonWage	230,913	0	83,206	36%	0
Other Transfers from Central Government	233,050	233,050	55,650	24%	590
Programme Conditional Grant - Non Wage Recurrent	850,254	850,254	637,690	75%	212,563
Programme Conditional Grant - Wage Recurrent	1,414,277	1,414,277	1,060,707	75%	353,569
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	3,003	75%	1,000
Development Revenues	6,132,035	6,132,035	6,132,035	100%	2,044,012
Programme Conditional Grant - Development	6,132,035	6,132,035	6,132,035	100%	2,044,012
Total Revenues Shares	8,964,528	8,733,615	7,980,836	89%	2,614,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,414,277	1,414,277	833,927	59%	271,474
Non Wage	1,418,217	1,187,304	676,096	48%	217,984
Development Expenditure					
Domestic Development	6,132,035	6,132,035	2,677,936	44%	1,249,545
External Financing	0	0	0	0%	0
Total Expenditure	8,964,528	8,733,615	4,187,959	47%	1,739,004
C: Unspent Balances					
Recurrent Balances			338,778		
Wage			226,780		
Non Wage			111,998		
Development Balances			3,454,099		
Domestic Development			3,454,099		
External Financing			0		
Total Unspent			3,792,877		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 8,964,528,000 was budgeted in FY 24/25. By close of Q3 UGX. 7,980,836,000 i.e. 89% was released. The cumulative recurrent revenue release by Q3, had LRR UGX. 8,545,000 against UGX. 100,000,000 i.e. 9%, Multi-Sectoral Transfers to LLGs_NonWage had UGX. 83,206,000 against budget of UGX. 230,913,000 i.e. 36%, Other Transfers from Central Government had UGX. 55,690,000 against budget of UGX. 233,050,000 i.e. 24%, Programme Conditional Grant - Non Wage Recurrent had Ugx 637,690,000 against Ugx 850,254,000 i.e. 75%, Programme Conditional Grant - Wage Recurrent had Ugx 1,060,707,000 against Ugx 1,414,277,000 i.e. 75%, Urban Unconditional Grant Non Wage had UGX. 3,003,000 against UGX. 4,000,000 i.e. 75% of budget realization, the cumulative development revenue had Programme Conditional Grant - Development Ugx 6,132,035,000 against 6,132,035,000 i.e. 100%. The Cumulative expenditure was UGX. 4,187,959,000 against UGX. 8,964,528,000 i.e. 47%.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 3,792,877,000/= of which UGX. 226,780,000/= was wage meant for staff who are still in the recruitment process, UGX. 111,998,000/= was for Non –Wage for departmental activities that stretched to fourth quarter and UGX. 3,454,099,000 was domestic development meant for ongoing construction of Kibiri and Mutungo Health Centre threes.

Highlights of physical performance by end of the quarter

1 MHT support supervision and Quarterly review performance, inspection of 25 private health facilities, review of progress on HIV/ Aids activities performance for Q3, conducted executive and committee monitoring.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,705,285	4,569,859	3,300,845	70%	1,145,419
Locally Raised Revenues	200,000	200,000	73,249	37%	1,288
Multi-Sectoral Transfers to LLGs_NonWage	135,426	0	17,076	13%	0
Other Transfers from Central Government	41,480	41,480	41,480	100%	0
Programme Conditional Grant - Non Wage Recurrent	813,780	813,780	542,520	67%	271,260
Programme Conditional Grant - Wage Recurrent	3,462,411	3,462,411	2,596,808	75%	865,603
Urban Unconditional Grant Wage	48,188	48,188	26,711	55%	6,268
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	308,370	308,370	308,370	100%	102,790
Programme Conditional Grant - Development	308,370	308,370	308,370	100%	102,790
Total Revenues Shares	5,013,655	4,878,229	3,609,215	72%	1,248,209

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,510,599	3,510,599	2,382,217	68%	770,831
Non Wage	1,194,686	1,059,260	580,845	49%	234,285
Development Expenditure					
Domestic Development	308,370	308,370	15,418	5%	5,139
External Financing	0	0	0	0%	0
Total Expenditure	5,013,655	4,878,229	2,978,480	59%	1,010,256

C: Unspent Balances

Recurrent Balances	337,783	
Wage	241,303	
Non Wage	96,480	
Development Balances	292,951	
Domestic Development	292,951	
External Financing	0	
Total Unspent	630,734	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 5,013,655,000/= was budgeted in FY 24/25. By close of Q3 UGX. 3,609,215,000/= i.e 72% was released. The cumulative revenue release had, LRR UGX. 73,249,000/= against budget of UGX. 200,000,000/= i.e 37% of budget, Transfers to LLGs_NW had UGX. 17,076,000 against UGX. 135,426,000 i. e 13%, 100% release of Other Transfers from Central Government, Programme Conditional Grant - NW had UGX. 542,520,000/= against UGX. 813,780,000/= i.e 67%, Programme Conditional Grant - Wage had UGX. 2,596,808,000/= against UGX. 3,462,411,000/= i.e 75%, Urban Grant Wage had UGX. 26,711,000/= against UGX. 48,188,000/= i.e 55%, Urban Non-Wage had UGX. 3,000,000/= against UGX. 4,000,000/= i.e 75% The cumulative expenditures were UGX. 2,980,431,000 i.e 59%; of which Wage had UGX. 2,384,167,000 against UGX. 3,510,599,00 i.e 68%, Non-wage had UGX. 580,845,000 and Development had UGX. 15,418,000 against 308,370,000

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 628,784,000/= of which UGX. 239,353,000/= was wage for the ongoing staff recruitment. UGX. 96,480,000/ = was for Non –Wage for departmental activities that stretched to fourth quarter and UGX. 292,951,000 was domestic development for ongoing school projects and other capital projects still under implementation.

Highlights of physical performance by end of the quarter

Over 184 teachers were paid in Primary plus 84 secondary school teachers and 4 departmental staff. Capitation was paid to all the 16 UPE schools and the 2 USE schools. Inspection, Monitoring and supervision of 80 schools both private and government to ensure adherence to Education minimum standards. PLE registration of over 111 centres ongoing, Carrying out support supervision Inspection of 16 UPE, 2 USE and 40 private schools, 1 EMIS training workshop held at Seguku Primary School, 1 TELA workshop held and all Government schools enrolled, 16 days training workshop in schools on environmental clubs on Climate change concepts, Debate competitions on Environmental Conservation/management ran for 3 days at division level and over 20 private schools participated, Training of Senior Men and Women in all schools on Ebola (WASH) in over 60 schools. Completion of the procurement process, all constructions and renovations commenced

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,149,648	1,978,560	1,045,689	49%	380,959
Locally Raised Revenues	230,000	230,000	46,036	20%	2,737
Multi-Sectoral Transfers to LLGs_NonWage	171,088	0	27,931	16%	0
Other Transfers from Central Government	519,652	519,652	109,264	21%	89,264
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	228,908	228,908	112,458	49%	38,958
Development Revenues	47,165,648	47,515,648	6,507,245	14%	7,245
Locally Raised Revenues	42,000	42,000	7,245	17%	7,245
Other Transfers from Central Government	40,623,648	40,973,648	0	0%	0
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%	0
Total Revenues Shares	49,315,296	49,494,208	7,552,934	15%	388,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,908	228,908	112,458	49%	38,958
Non Wage	1,920,740	1,749,652	673,668	35%	262,662
Development Expenditure					
Domestic Development	47,165,648	47,515,648	6,488,229	14%	357,245
External Financing	0	0	0	0%	0
Total Expenditure	49,315,296	49,494,208	7,274,355	15%	658,865
C: Unspent Balances					
Recurrent Balances			259,563		
Wage			0		
Non Wage			259,563		
Development Balances			19,016		
Domestic Development			19,016		
External Financing			0		
Total Unspent			278,579		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 49,315,296,000 was budgeted in FY 24/25. By close of Q3 UGX. 7,552,934,000 i.e. 15% was released. The cumulative recurrent revenue release by Q2, LRR had UGX. 46,036,000 against UGX. 230,000,000 i.e. 20%, Multi-Sectoral Transfers to LLGs_NonWage had UGX. 27,931,000 against budget of UGX. 171,088,000 i.e. 16%, Other Transfers from Central Government had UGX. 109,264,000 against budget of UGX. 519,652,000 i.e. 21%, Programme Conditional Grant - Non Wage Recurrent had Ugx 750,000,000 against Ugx 1,000,000,000 i.e. 75%, Urban Unconditional Grant Wage had UGX. 112,458,000 against UGX. 228,908,000 i.e. 49% of budget realization, the cumulative development revenue release by Q3, had Transitional Conditional Grant - Development Ugx 6,500,000,000 against 6,500,000,000 i.e. 100%, Locally Raised Revenue – Development had Ugx 7,245,000 against 42,000,000 i.e. 17%. The Cumulative expenditure was UGX. 7,274,355,000 against UGX. 49,315,296,000 i.e. 15%; of which Wage had UGX. 112,458,000 agains

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 278,579,000/= of which UGX. 259,563,000/= was for Non –Wage for departmental activities that stretched to Q4 and UGX. 19,016,000 was domestic development for ongoing works projects and other capital projects still under implementation.

Highlights of physical performance by end of the quarter

Contract Agreements signed and awarded for consultancy and implementations of civil works on LOT 1 and LOT 2 road projects funded under GKMA UDP and resealing of 250mm of Kigo road funded under Uganda road fund, Completion of Asphalt paving of 1.5km and drainage works on Kikajjo road and drainage works on going on Lubowa Sas road, Payment of allowances for road gang for routine mechanized maintenance of roads, Procurement of fuels for Routine mechanized maintenance of 5.4km of Kasambalyanda road 0.6km, Kibiri-Ggangu-kabuuma road 2.2km, Lubugumu Akright road 1.8km, Sebowa road 0.8km using Uganda road fund, Procurement process and community sensitization held on Standard junior Golf Garden road, Zzana mixed road, Kinyarwanda road, Ample kinawa Drainage, Nsalo road, Masajja Division road. Forest resort road, Ndejje -Zzana road, Kisitu road, Sky Garden Ggangu, Lupalanga road, Bongole Kibiri road, Godfrey foundation road, Mutundwe-Kisigula Kinyarwanda Setional dressing at CH 1+900m

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,434,896	1,539,600	519,781	36%	94,410
Locally Raised Revenues	0	170,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	65,296	0	6,500	10%	0
Other Transfers from Central Government	1,216,600	1,216,600	407,343	33%	58,866
Urban Unconditional Grant Wage	147,000	147,000	104,438	71%	34,044
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	970,000	800,000	636,482	66%	207,061
Locally Raised Revenues	680,000	510,000	346,482	51%	108,200
Urban Discretionary Equalisation Development Grant	290,000	290,000	290,000	100%	98,861
Total Revenues Shares	2,404,896	2,339,600	1,156,264	48%	301,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	104,438	71%	34,044
Non Wage	1,457,896	1,392,600	263,267	18%	59,986
Development Expenditure					
Domestic Development	800,000	800,000	591,200	74%	290,867
External Financing	0	0	0	0%	0
Total Expenditure	2,404,896	2,339,600	958,905	40%	384,897
C: Unspent Balances					
Recurrent Balances			152,077		
Wage			0		
Non Wage			152,077		
Development Balances			45,282		
Domestic Development			45,282		
External Financing			0		
Total Unspent			197,359		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

UGX. 2,404,896,000 was budgeted in FY 24/25. By close of Q3, UGX. 1,156,264,000 i.e 48% was released. The cumulative revenues performance was; Multi-Sectoral Transfers to LLGs_NW had UGX. 6,500,000 against approved budget of UGX. 65,296,000 i.e 10%, Other Central Government Transfers had UGX. 407,343,000 against budget of UGX. 1,216,600,000 i.e. 33% of budget, Urban Grant Wage had UGX. 104,438,000 against budget of UGX. 147,000,000 i.e 71%, Urban NW had UGX. 1,500,000/= against budget of UGX. 6,000,000 i.e 25%. Development revenue had LLR of UGX. 346,482,000 against UGX. 510,000,000 i.e 51% and DDEG had UGX. 290,000,000 against UGX. 290,000,000 i.e 100% by Q3. The Cumulative expenditure were, wage with 104,438,000 against UGX. 147,000,000 i.e 71%, NW had UGX. 263,267,000 against UGX. 1,457,896,000 i.e 18% , whereas Development had UGX. 591,200,000 against UGX. 800,000,000 i.e 74% by close of Q3.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 197,359,000/= of which UGX. 152,077,000/= was for Non –Wage for departmental activities that stretched to Q4 and UGX. 45,282,000 was domestic development for ongoing capital works.

Highlights of physical performance by end of the quarter

Implementation and operationalization of the Municipal PDP through inspection of 5 sensitization and popularization meetings, 129 development permit certificates issued, 50 sites inspected to ensure compliance, issued enforcement Notice "Order to stop building operations", held 5 popularization meeting in all Division, 7 road naming meetings, held 3PPC meeting and 3sets of minutes, 138 development permits were recommended to BC, 180 plans received and assessed, 145 pre-site inspection done, 5 workshop attended, participated in engagements for securing right of way acquisition for road projects, 2 Natural Resources Committee meeting held, inspecting and preparation of inception report for the preservation and conservation of carbon sinks through the preparation of Mutungo Detailed Plan, held 1 Local Environment Committee meeting, monitoring of fragile eco system

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	918,931	752,780	582,686	63%	112,098
Locally Raised Revenues	150,000	150,000	36,965	25%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	180,124	0	87,946	49%	0
Other Transfers from Central Government	434,127	448,100	351,685	81%	76,024
Programme Conditional Grant - Non Wage Recurrent	68,450	68,450	51,337	75%	17,112
Urban Unconditional Grant Wage	80,230	80,230	51,752	65%	16,962
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,000
Development Revenues	0	0	6,476	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,476	0%	0
Total Revenues Shares	918,931	752,780	589,162	64%	112,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,230	80,230	51,752	65%	16,962
Non Wage	838,702	672,550	362,596	43%	105,219
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	918,931	752,780	414,348	45%	122,181
C: Unspent Balances					
Recurrent Balances			168,338		
Wage			0		
Non Wage			168,338		
Development Balances			6,476		
Domestic Development			6,476		
External Financing			0		
Total Unspent			174,814		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

UGX. 918,931,000 was budgeted in FY 24/25. By close of Q3, the cumulative release was UGX. 414,348,000 representing a 45% budget performance. The cumulative release was LRR had UGX. 36,965,000 against UGX. 150,000,000 i.e 25%, Multi-Sectoral Transfers to LLGs_NW had UGX. 87,946,000 against budget of UGX. 180,124,000 i.e 49%, Other Transfers from Central Government had UGX. 351,685,000 against budget of UGX. 434,127,000 i.e. 81% of budget, Programme Conditional Grant - NW Recurrent had UGX. 51,337,000 against budget of UGX. 68,450,000/=i.e 75%, Urban Unconditional Grant Wage had UGX. 51,752,000 against budget of UGX. 80,230,000/= i.e 65%, Urban Unconditional NW had UGX. 3,000,000/= against budget of UGX. 6,000,000/= i. e 50%. of the budget performance The cumulative expenditure was UGX. 414,348,000 representing a 45% by close of Q3; of which Wage was UGX. 51,752,000 against budget of UGX. 80,230,000/= i.e 65%, whereas Non Wage was UGX. 362,596,000 against budget of UGX. 838,702,000 i.e

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 174,814,000/= of which UGX. 168,338,000 was Non – Wage for departmental activities that stretched into the fourth quarter like ROW, GRC, MDFs among others and UGX. 6,476,000 was domestic development for monitoring Government projects and programs at Division level.

Highlights of physical performance by end of the quarter

50 CBOs formalized and registered, mobilized and sensitized YLP and UWEP groups for expression of interest of the YLP and UWEP funds respectively, held 2 meetings with CSO network, monitored 3 beneficiary groups, Handled 30 routine child welfare cases and provision of counselling to families, Assessed 3 homes of prospective Foster parent, secured 2 care orders for children placed under Alternative Care, Presented 3 case to high court (matter child custody and divorce), 19 routine labor disputes settled, 13 workplaces inspected, 1 compensation case settled, held 3 Grievance Redress Committee meetings and continued with Stakeholder engagement meeting for acquisition of Right of Way for selected road, coordinated the SAGE programme and 129 eligible beneficiaries were verified for enrolment

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,116,434	1,116,434	516,583	46%	244,175
Locally Raised Revenues	399,496	399,496	146,266	37%	97,837
Other Transfers from Central Government	599,500	599,500	287,342	48%	118,438
Urban Unconditional Grant Wage	60,386	60,386	40,199	67%	13,641
Urban Unconditional Non-Wage	57,052	57,052	42,775	75%	14,258
Development Revenues	139,304	139,304	126,625	91%	96,525
Locally Raised Revenues	18,000	18,000	5,321	30%	5,321
Urban Discretionary Equalisation Development Grant	121,304	121,304	121,304	100%	91,204
Total Revenues Shares	1,255,738	1,255,738	643,208	51%	340,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,386	60,386	40,199	67%	13,641
Non Wage	1,056,048	1,056,048	476,337	45%	232,513
Development Expenditure					
Domestic Development	139,304	139,304	76,511	55%	46,411
External Financing	0	0	0	0%	0
Total Expenditure	1,255,738	1,255,738	593,046	47%	292,565
C: Unspent Balances					
Recurrent Balances			47		
Wage			0		
Non Wage			47		
Development Balances			50,114		
Domestic Development			50,114		
External Financing			0		
Total Unspent			50,161		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

.UGX. 1,255,738,000 was budgeted in FY 2024/25. By close of Q3 UGX. 643,208,000 i.e 51% was released. The cumulative release by Q3 were; LRR had UGX. 146,266,000 against UGX. 399,496,000 i.e 37%, Other Central Government Transfers had UGX. 287,342,000 against budget of UGX. 599,500,000 i.e. 48% of budget, Urban Grant Wage had UGX. 40,199,000 against UGX. 60,386,000/= i.e 67% and Urban Non-Wage had UGX. 42,775,000/= against UGX. 57,052,000/= i. e 75%. of the budget performance from development, DDEG had UGX. 121,304,000 against budget of UGX. 121,304,000 i.e. 100%. The Cumulative expenditure were UGX. 643,208,000 against the budgeted UGX. 1,255,738,000 by close Q3; of which, Wage had UGX. 40,199,000 against UGX. 60,386,000 i.e 67%, NW had UGX. 476,337,000 against UGX. 1,056,048,000 i.e 45% of the budget whereas Domestic development had UGX. 76,511,000 against budget of UGX. 139,304,000 i.e 55%.

Reasons for unspent balances on the bank account

.There was a total unspent balances of UGX. 50,161,000/= which was all domestic development meant for monitoring projects and programmes in the fourth quarter.

Highlights of physical performance by end of the quarter

Hands on Training for all PBS technical users in preparation of the draft performance contract, Compiled an Integrated Annual Work Plan and submission of Q2 report. Hands on training to the technical officers on the budget preparation guidelines. Collected data for the National Standard Indicator. Designed and pre-tested online data collection tools for administrative data capture. Held 3 TPC meetings and 1 quarterly Statistical Committee held. Conducted both desk and field appraisal of proposed projects. Quarterly monitoring exercise conducted for all projects and activities that are funded under DDEG, UGIFT, GKMA-UDP, and LRR-Development. Formulation of draft five-year development plan MDP-IV

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,575	161,575	97,106	60%	25,296
Locally Raised Revenues	65,000	65,000	17,644	27%	2,644
Other Transfers from Central Government	65,000	65,000	56,045	86%	15,001
Urban Unconditional Grant Wage	13,575	13,575	9,920	73%	3,152
Urban Unconditional Non-Wage	18,000	18,000	13,499	75%	4,500
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	161,575	161,575	97,106	60%	25,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	9,920	73%	3,152
Non Wage	148,000	148,000	87,132	59%	31,143
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	161,575	161,575	97,052	60%	34,295
C: Unspent Balances					
Recurrent Balances			55		
Wage			0		
Non Wage			55		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

By close of Q3 UGX. 97,106,000 i.e 60% was released. The cumulative revenue release by Q3, had LRR UGX. 17,644,000 against UGX. 65,000,000 i.e 27%, Other Transfers from Central Government had UGX. 56,045,000 against budget of UGX. 65,000,000 i.e. 86%, Urban Unconditional Grant Wage had UGX. 9,920,000 against UGX. 13,575,000 i.e 73%, Urban Unconditional NW had UGX. 13,499,000/= against UGX. 18,000,000 i.e 75% of budget realization, The Cumulative expenditure was UGX. 97,106,000 against UGX. 161,575,000 i.e 60%; of which Wage had UGX. 9,920,000 against UGX. 13,575,000 representing 73%, whereas Non – Wage had UGX. 87,132,000 against UGX. 148,000,000 i.e 59% of the budget

Reasons for unspent balances on the bank account

There was total unspent balance of Ugx 55,000 which was all non-wage for activities that stretched to the fourth quarter

Highlights of physical performance by end of the quarter

Preparation and submission of the draft audit report, verified second quarter monthly salaries, pension, gratuities and deductions, attended the Internal Audit Training

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,205	310,324	89,833	27%	23,075
Locally Raised Revenues	96,000	96,000	8,727	9%	1,956
Multi-Sectoral Transfers to LLGs_NonWage	26,881	0	500	2%	0
Other Transfers from Central Government	169,060	169,060	54,351	32%	10,210
Programme Conditional Grant - Non Wage Recurrent	18,309	18,309	13,732	75%	4,577
Urban Unconditional Grant Wage	22,955	22,955	9,523	41%	5,331
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	343,682	316,801	96,310	28%	25,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,955	22,955	9,523	41%	5,331
Non Wage	314,250	287,369	69,572	22%	22,746
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	3,652
External Financing	0	0	0	0%	0
Total Expenditure	343,682	316,801	85,573	25%	31,729
C: Unspent Balances					
Recurrent Balances			10,737		
Wage			0		
Non Wage			10,737		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,737		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 343,682,000 was budgeted in FY 24/25. By close of Q3 UGX. 96,310,000 was released i.e 28% of the budget release. From recurrent, LRR had UGX. 8,727,000 against budget of UGX. 96,000,000 i.e 09% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 500,000 against approved budget of UGX. 26,881,000 i.e 02%, Other Transfers from Central Government had UGX. 54,351,000 against budget of UGX. 169,060,000 i.e. 32% of budget, Program Conditional Grant - NW Recurrent had UGX. 13,732,000 against approved budget of UGX. 18,309,000 i.e 75% of budget, Urban Unconditional Wage had UGX. 9,523,000 against budget of UGX. 22,955,000 i.e 41% and Urban Unconditional NW had UGX. 3,000,000 against budget of UGX. 4,000,000 i.e 75% From dep't, Program Conditional Grant - Development had UGX. 6,477,000 against approved budget of UGX. 6,477,000 i.e 100% of budget from expenditure, Wage had UGX. 9,523,000 against budget of UGX. 22,955,000 i.e 41% of budget, NW had UGX. 69,572,000 against budget 314,250,0

Reasons for unspent balances on the bank account

There was total unspent balance of Ugx 10,737,000 which was Non – Wage for departmental activities that stretched into the fourth quarter.

Highlights of physical performance by end of the quarter

201 businesses inspected for compliance, coordinated trade order operations, conducted 2 trainings for LEDIC, Conducted 1 high level consultative meeting between the Municipal Council and Business Forum, sensitized 189 private sector businesses, conducted hand on supervision and mentoring support to 3 cooperatives , Monitored 8 PDM SACCOs , Mobilized community and formed 3 cooperatives.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,542	0
Total for Budget Output	15,542	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,542	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

N/A	1 municipal maintained, departmental computers and other ICTs serviced & maintained, 1 radio program coordinated	The funds are released late and some outputs are rolled over in Q4
N/A	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,000	0
221007 Books, Periodicals & Newspapers	12,500	0
221008 Information and Communication Technology Supplies.	24,850	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	2,150	538

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,091	6,218
227004 Fuel, Lubricants and Oils	6,000	1,500
312229 Other ICT Equipment - Acquisition	192,463	0
Total for Budget Output	283,654	10,405
Wage	0	0
Non-Wage	91,191	10,405
GoU Dev	192,463	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,886	0
227001 Travel inland	5,980	0
Total for Budget Output	9,866	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,866	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

community Accountability strengthened across results	NA
Client Charter printed and disseminated, Municipal Logo developed, Technical and Political Staff benched marked, Barazas and community engagements conducted , supervision and monitoring of LLGs done	NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Develop an enabling ICT environment to share data among MDALGs, to improve e-service and implementation of Government Programs.	NA	
Undertake joint monitoring & inspection, to support the delivery results under the programme approach, performance assessment, recruitment, staff welfare and administrative cost	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,640
221002 Workshops, Meetings and Seminars	15,000	5,100
221009 Welfare and Entertainment	22,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,336
223001 Property Management Expenses	60,000	8,630
223004 Guard and Security services	50,000	6,432
223005 Electricity	12,000	3,600
223006 Water	12,000	1,000
225101 Consultancy Services	130,000	0
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	35,000	800
227001 Travel inland	515,421	47,641
227004 Fuel, Lubricants and Oils	43,266	1,250
228002 Maintenance-Transport Equipment	20,000	13,389
312235 Furniture and Fittings - Acquisition	149,000	0
313121 Non-Residential Buildings - Improvement	86,150	0
313149 Other Land Improvements - Improvement	100,000	0
Total for Budget Output	1,329,836	103,818
Wage	0	0
Non-Wage	964,686	103,818
GoU Dev	365,150	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

	NA
Recruitment of all vacant positions	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,152	0
221012 Small Office Equipment	3,046	0
227001 Travel inland	20,000	1,228
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	37,197	1,228
Wage	0	0
Non-Wage	37,197	1,228
GoU Dev	0	0
Ext Finance	0	0

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

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

	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	305,151	56,361
273104 Pension	785,169	55,818
273105 Gratuity	330,655	0
Total for Budget Output	1,420,976	112,179
Wage	305,151	56,361
Non-Wage	1,115,824	55,818
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

performance improvement sessions, rewards & sanctions,	NA
quarterly reviews & quality assurance, roll-out HRM using HCM, and Capacity Building	

	NA
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,900	39,500
221003 Staff Training	80,000	20,771
221009 Welfare and Entertainment	29,750	3,275
221011 Printing, Stationery, Photocopying and Binding	5,203	301
221012 Small Office Equipment	2,349	0
227001 Travel inland	13,000	3,000
227004 Fuel, Lubricants and Oils	16,869	1,974
Total for Budget Output	230,070	68,820
Wage	0	0
Non-Wage	164,853	57,132
GoU Dev	65,217	11,687
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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	23,920	0
Total for Budget Output	23,920	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,920	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Coordinate eGP procurement and disposal activities for LG NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	20,000	12,002
227004 Fuel, Lubricants and Oils	7,000	3,496
Total for Budget Output	31,500	17,748
Wage	0	0
Non-Wage	31,500	17,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	NA
	NA
Joint inspection framework for the public service implemented, security meetings, monitoring barazas etc	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
227001 Travel inland	27,000	6,360
227004 Fuel, Lubricants and Oils	4,000	999
312139 Other Structures - Acquisition	33,816	0
Total for Budget Output	71,316	8,984
Wage	0	0
Non-Wage	37,500	8,984
GoU Dev	33,816	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,570	0
221002 Workshops, Meetings and Seminars	4,800	0
221006 Commissions and related charges	300	0
221007 Books, Periodicals & Newspapers	3,188	0
221008 Information and Communication Technology Supplies.	3,320	0
221009 Welfare and Entertainment	53,633	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,728	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	5,000	0
223005 Electricity	5,500	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	472,880	0
227001 Travel inland	149,399	0
227004 Fuel, Lubricants and Oils	61,802	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	923,777
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	48,000	0
312121 Non-Residential Buildings - Acquisition	820,389	0
312231 Office Equipment - Acquisition	8,000	0
Total for Budget Output	1,729,508	923,777
Wage	0	0
Non-Wage	385,554	716,423
GoU Dev	1,343,954	207,354
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	15,000	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	18,000	3,010
227004 Fuel, Lubricants and Oils	65,002	7,500
Total for Budget Output	140,002	13,010
Wage	0	0
Non-Wage	140,002	13,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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	72,474	31,242
Total for Budget Output	72,474	31,242
Wage	0	0
Non-Wage	72,474	31,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,395,862	1,291,211
Wage	305,151	56,361
Non-Wage	3,040,781	1,015,809
GoU Dev	2,049,929	219,041
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	2 Departmental meetings and 1 Property evaluation meeting with LC1&2	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,016	1,000
Total for Budget Output	20,016	1,000
Wage	0	0
Non-Wage	20,016	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	12 finance staff paid monthly salaries, Supervised and monitored Divisions in revenue mobilization & enforcement, 1 revenue mobilization meetings for the revenue teams & service providers held. Effected IFMS operations, mentored Schools and Health units	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,372	27,503
Total for Budget Output	134,372	27,503
Wage	134,372	27,503
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue mobilized and enforced	Own Source Revenue mobilized and enforced, Held Tax clinic meetings, Issued PRNs, & demand notices to tax payers. Prepared progressive 9months financial reports, posted books of A/Cs, filled URA returns including VAT, WHT, & PAYE	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,784	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	136,689	5,115
221003 Staff Training	12,000	0
221006 Commissions and related charges	68,455	35,300
221007 Books, Periodicals & Newspapers	6,800	1,530
221008 Information and Communication Technology Supplies.	24,000	0
221009 Welfare and Entertainment	54,472	11,728
221011 Printing, Stationery, Photocopying and Binding	88,620	5,360
221012 Small Office Equipment	23,200	0
221014 Bank Charges and other Bank related costs	7,980	0
221017 Membership dues and Subscription fees.	3,800	0
222001 Information and Communication Technology Services.	9,200	0
225101 Consultancy Services	317,364	87,600
225201 Consultancy Services-Capital	541,440	0
227001 Travel inland	510,873	169,946
227004 Fuel, Lubricants and Oils	302,166	82,760
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	358,444	0
312212 Light Vehicles - Acquisition	430,000	100,000
Total for Budget Output	2,972,286	499,339
Wage	0	0
Non-Wage	2,442,286	394,339
GoU Dev	530,000	105,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Deepening tax base and streamlined taxation municipal wide	Embarked on supplementary property valuation, ran bank reconciliation and funds inquiries, held departmental meetings, OSR mobilized and enforced	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221016 Systems Recurrent costs	30,000	7,504
225101 Consultancy Services	128,000	36,735
227004 Fuel, Lubricants and Oils	4,629	0
Total for Budget Output	170,629	44,239
Wage	0	0
Non-Wage	170,629	44,239
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Strengthened coordination, monitoring and reporting frameworks	Supervised and reconciled 4 Municipal accounts, 3 sets of warrants issued for grants, local revenue and URF, updated and maintained the revenue database for better enforcement, monitored revenue sources	Implemented as planned
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

1	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	9,494	3,500
227001 Travel inland	41,012	24,870
227004 Fuel, Lubricants and Oils	52,000	6,434

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	114,506	34,804
Wage	0	0
Non-Wage	114,506	34,804
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Financial management and accountability	Filled tax returns including PAYE,WHT & VAT. Timely remittance of funds to LLGs, Carried-out enforcement and revenue mobilization, Trained financial management aspects	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	37,098	17,670
221003 Staff Training	12,000	2,000
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	2,652	422
221011 Printing, Stationery, Photocopying and Binding	17,137	7,575
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	45,250	8,400
227004 Fuel, Lubricants and Oils	54,000	9,065
228002 Maintenance-Transport Equipment	8,000	4,000
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	196,137	49,132
Wage	0	0
Non-Wage	196,137	49,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,607,945	656,016
Wage	134,372	27,503

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Non-Wage	2,943,574	523,513
GoU Dev	530,000	105,000
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
211105 Ex-Gratia for Political leaders.	276,592	66,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,152	13,825
211107 Boards, Committees and Council Allowances	200,000	41,710
221002 Workshops, Meetings and Seminars	26,800	12,039
221004 Recruitment Expenses	6,000	6,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	12,600	3,000
221009 Welfare and Entertainment	50,540	8,454
221011 Printing, Stationery, Photocopying and Binding	11,160	3,600
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	4,500	2,500
227001 Travel inland	169,492	15,348
227004 Fuel, Lubricants and Oils	101,000	25,444
273102 Incapacity, death benefits and funeral expenses	5,000	0
282101 Donations	14,156	5,000
Total for Budget Output	1,085,592	209,830
Wage	0	0
Non-Wage	1,085,592	209,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
To sensitize the public about the urban mandate through the media, workshops and sensitization meetings	NA	
To pay third quarter wages to the five leaders; Mayor, Deputy Mayor plus the 3 Division Chairpersons for the three (3) months; January, February and March 2025	NA	
To Facilitate council activities; 1 Quarterly monitoring, 1 sitting for each of the five (5) committees, To hold One (1) council sitting.	NA	
To facilitate Mayor's office, to pay council emoluments, To purchase Books, Periodicals and News Papers and carry out bench marking marking.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,418	14,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,995	0
221009 Welfare and Entertainment	70,235	0
227001 Travel inland	73,169	0
Total for Budget Output	285,817	14,107
Wage	70,418	14,107
Non-Wage	215,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,409	223,937
Wage	70,418	14,107
Non-Wage	1,300,991	209,830
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,446
Total for Budget Output	10,000	2,446
Wage	0	0
Non-Wage	10,000	2,446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,700
Total for Budget Output	5,000	1,700
Wage	0	0
Non-Wage	5,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	3 Extension workers paid monthly salaries, 34 fisherfolks inspected, supervised & certified at Busabala & Nakabugo L/S, supported 50 fish business in registration & licensing by MAAIF, facilitated data collection in fisheries & livestock statistics	Implemented as planned
	30 PDM enterprise groups trained in livestock management in Bunamwaya Division and 430 crop, livestock and fish farmers visited and backstopped with advisory and extension services	Overwhelming demand for extension services amidst meager resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	33,369
221002 Workshops, Meetings and Seminars	9,952	0
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	11,044	2,700
224002 Veterinary supplies and services	17,752	4,438
224003 Agricultural Supplies and Services	20,420	2,000
227001 Travel inland	60,787	1,050
227004 Fuel, Lubricants and Oils	26,607	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	335,962	43,557
Wage	173,400	33,369
Non-Wage	162,562	10,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	5,000	1,250

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
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: 15010201X Diaspora engagement policy developed & implemented

1 HIV/AIDs mainstreaming workshopsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,975	2,000
Total for Budget Output	4,975	2,000
Wage	0	0
Non-Wage	4,975	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Trained farmers how to control methane gas through proper disposal of animal wasteNA

Conducted farm visits to farmers with vegetable home gardensNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,569	0
221009 Welfare and Entertainment	2,351	0
221011 Printing, Stationery, Photocopying and Binding	8,188	0
224002 Veterinary supplies and services	8,362	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	39,960	0
227001 Travel inland	13,120	0
227004 Fuel, Lubricants and Oils	9,350	0
Total for Budget Output	86,900	0
Wage	0	0
Non-Wage	86,900	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 climate change adaptation workshopsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Enterprise selection workshopsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
227001 Travel inland	8,005	2,000
Total for Budget Output	17,605	4,400
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,605	4,400
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	1,000
227001 Travel inland		10,000	0
Total for Budget Output		14,000	1,000
	Wage	0	0
	Non-Wage	14,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		504,442	60,102
	Wage	173,400	33,369
	Non-Wage	331,042	26,733
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
1	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Staff salaries paid, No of Vacant Posts filled.	Principal Medical Officers, Senior Health Educator, Enrolled Nurse and 1 Counselor recruited by the DSC.	Recruited as planned
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
No. of deliveries, IPD, OPD, DPT3, no. of trainings, and essential medicine baskets	NA	
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,414,277	271,474
225202 Environment Impact Assessment for Capital Works	67,831	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	11,860
225204 Monitoring and Supervision of capital work	212,992	56,500
228001 Maintenance-Buildings and Structures	57,282	23,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
263308 Sector Conditional Grant (Non-Wage)	799,317	199,829
312121 Non-Residential Buildings - Acquisition	5,155,127	1,157,925
312233 Medical, Laboratory and Research & appliances - Acquisition	595,085	0
Total for Budget Output	8,344,910	1,720,848
Wage	1,414,277	271,474
Non-Wage	799,317	199,829
GoU Dev	6,131,317	1,249,545
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

N / A

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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	12,977	3,250
221009 Welfare and Entertainment	61,880	0
221011 Printing, Stationery, Photocopying and Binding	9,990	0
222001 Information and Communication Technology Services.	4,872	0
224004 Beddings, Clothing, Footwear and related Services	42,340	0
225101 Consultancy Services	74,090	0
226002 Licenses	7,000	0
227001 Travel inland	71,746	1,360
227004 Fuel, Lubricants and Oils	87,623	11,337
228002 Maintenance-Transport Equipment	5,635	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	381,153	17,947
Wage	0	0
Non-Wage	381,153	17,947

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced mortality and morbidityNA

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	834	208
225204 Monitoring and Supervision of capital work	718	0
Total for Budget Output	6,552	208
Wage	0	0
Non-Wage	5,834	208
GoU Dev	718	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,929	0
221002 Workshops, Meetings and Seminars	13,746	0
221009 Welfare and Entertainment	25,741	0
224001 Medical Supplies and Services	71,963	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	38,844	0
227004 Fuel, Lubricants and Oils	5,691	0
273101 Medical expenses (To general public)	65,000	0
Total for Budget Output	230,913	0
Wage	0	0
Non-Wage	230,913	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Total for Department	8,964,528	1,739,004
Wage	1,414,277	271,474
Non-Wage	1,418,217	217,984
GoU Dev	6,132,035	1,249,545
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,161	0
221011 Printing, Stationery, Photocopying and Binding	439	0
227001 Travel inland	4,000	0
Total for Budget Output	18,600	0
Wage	0	0
Non-Wage	18,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Number of staff recruited and paid their salaryNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,439,146	316,948
263308 Sector Conditional Grant (Non-Wage)	233,552	77,851
312121 Non-Residential Buildings - Acquisition	215,551	0
312235 Furniture and Fittings - Acquisition	42,400	0
Total for Budget Output	1,930,649	394,799
Wage	1,439,146	316,948
Non-Wage	233,552	77,851
GoU Dev	257,951	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

All teachers' salaries were fully paid in Q3, in both USE schools.

No variations as all salaries were paid as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,265	447,615
263308 Sector Conditional Grant (Non-Wage)	375,176	125,059
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	2,433,441	572,673
Wage	2,023,265	447,615
Non-Wage	375,176	125,059
GoU Dev	35,000	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	29,826	0
227001 Travel inland	59,000	0
Total for Budget Output	88,826	0
Wage	0	0
Non-Wage	88,826	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	13,000	0
221003 Staff Training	9,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	31,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221012 Small Office Equipment	9,000	0
222001 Information and Communication Technology Services.	9,000	0
224008 Educational Materials and Services	36,000	0
227001 Travel inland	18,000	3,779
227004 Fuel, Lubricants and Oils	42,500	509
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	201,000	4,288
Wage	0	0
Non-Wage	201,000	4,288

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

General Staff salaries paid in both UPE & USE schools. To monitor Capital Works To commence the procurement process for all Capital works To carry out inspection and monitoring in all schools To conduct and facilitate PLE activities	General Staff salaries paid of the Municipal staff. Capital Works monitored Inspection of over 80 schools; both private & government and monitoring 6 of the 16 government schools. PLE registration of over 111 centres on going One EMIS training workshop	All outputs achieved as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,188	6,268
221008 Information and Communication Technology Supplies.	2,000	667
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	7,848	2,616
225202 Environment Impact Assessment for Capital Works	3,855	1,285
225203 Appraisal and Feasibility Studies for Capital Works	3,855	1,285
225204 Monitoring and Supervision of capital work	12,771	4,257
227001 Travel inland	69,480	9,334
227004 Fuel, Lubricants and Oils	37,000	12,284
228001 Maintenance-Buildings and Structures	120,643	0
Total for Budget Output	307,138	38,495
Wage	48,188	6,268
Non-Wage	243,532	27,088
GoU Dev	15,418	5,139
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,013,655	1,010,256
Wage	3,510,599	770,831
Non-Wage	1,194,686	234,285
GoU Dev	308,370	5,139
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,933	0
225201 Consultancy Services-Capital	129,655	0
227004 Fuel, Lubricants and Oils	32,500	0
Total for Budget Output	171,088	0
Wage	0	0
Non-Wage	171,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	procurement process and community sensitisation of Standard junior Golf Garden , Zzana mixed , Kinyarwanda , Ample kinawa Drainage, Nsalo , Masajja Division . Forest resort , Ndejje -Zzana , Kisitu , Sky Garden Ggangu, Lupalanga , Bongole Kibiri , Godfrey	Resistance from the community
	Routine mechanized maintenance of 5.4km of Kasambalyanda road 0.6km, Kibiri-Ggangu-kabuuma road 2.2km, Lubugumu-Akright road 1.8km, Sebowa road 0.8km using uganda road fund	Limited and late release of funds
	SIGNING OF CONTRACTS FOR Lot 1 and lot 2	Delay in the procurement process
Completion of	Completion of Asphalt paving of 1.5km of Kikajjo road and drainage works on going on Lubowa Sas road	Resistance from the community on Lubowa sas road

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	6,000	0
227004 Fuel, Lubricants and Oils	136,279	35,994
228001 Maintenance-Buildings and Structures	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	1,294,000	181,058
312131 Roads and Bridges - Acquisition	44,834,306	350,000
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	46,316,585	567,052
Wage	0	0
Non-Wage	1,442,279	217,052
GoU Dev	44,874,306	350,000
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Extended periodic maintenance works done on Kigo Road NA
measuring 1.2 Kms

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	payment of staff salaries and allowances for Routine manual maintenance of roads using road gangs , Maintenance of equipment and vehicles	Late release of funds from Uganda road fund
	Monitoring, inspections and supervision carried out on on going capital projects	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,908	38,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,720	16,210
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221017 Membership dues and Subscription fees.	1,600	0
225204 Monitoring and Supervision of capital work	2,291,342	7,245
227001 Travel inland	47,784	17,892
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,268	9,508
Total for Budget Output	2,827,623	91,813
Wage	228,908	38,958
Non-Wage	307,373	45,610
GoU Dev	2,291,342	7,245
Ext Finance	0	0
Total for Department	49,315,296	658,865
Wage	228,908	38,958
Non-Wage	1,920,740	262,662
GoU Dev	47,165,648	357,245
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,037	0
224003 Agricultural Supplies and Services	7,326	0
225202 Environment Impact Assessment for Capital Works	2,993	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	26,840	0
227004 Fuel, Lubricants and Oils	650	0
Total for Budget Output	59,846	0
Wage	0	0
Non-Wage	59,846	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	197,500	0
227001 Travel inland	12,950	1,655
Total for Budget Output	210,450	1,655
Wage	0	0
Non-Wage	210,450	1,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
A Climate Action Plan developed	NA	
	NA	
	NA	
Capacity of relevant stakeholders on environmental laws and standards enhanced	NA	
	NA	
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
Number of environmental Impact Assessments carried out for capital works	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,700	0
221009 Welfare and Entertainment	449,400	3,650
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	65,900	7,976
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	565,000	11,626
Wage	0	0
Non-Wage	565,000	11,626
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	74,800	1,667
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	25,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	104,800	1,667
Wage	0	0
Non-Wage	104,800	1,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

NA
NA

PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	34,044
221002 Workshops, Meetings and Seminars	299,350	31,619
221009 Welfare and Entertainment	158,000	12,300
225201 Consultancy Services-Capital	500,000	182,667
227001 Travel inland	55,000	1,120
342111 Land - Acquisition	300,000	108,200
Total for Budget Output	1,459,350	369,949
Wage	147,000	34,044
Non-Wage	512,350	45,039
GoU Dev	800,000	290,867
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,450	0
Total for Budget Output	5,450	0
Wage	0	0
Non-Wage	5,450	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,404,896	384,897
Wage	147,000	34,044
Non-Wage	1,457,896	59,986
GoU Dev	800,000	290,867
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,212	0
221002 Workshops, Meetings and Seminars	26,520	0
221009 Welfare and Entertainment	23,770	0
225204 Monitoring and Supervision of capital work	28,346	0
227001 Travel inland	83,311	0
227004 Fuel, Lubricants and Oils	7,965	0
Total for Budget Output	180,124	0
Wage	0	0
Non-Wage	180,124	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,959	0
221011 Printing, Stationery, Photocopying and Binding	3,452	500
221012 Small Office Equipment	1,500	196
227001 Travel inland	10,300	946
227004 Fuel, Lubricants and Oils	21,489	497

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	48,700	2,138
Wage	0	0
Non-Wage	48,700	2,138
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
221009 Welfare and Entertainment	19,800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,820	4,920
227004 Fuel, Lubricants and Oils	7,980	0
Total for Budget Output	41,800	4,920
Wage	0	0
Non-Wage	41,800	4,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,960	11,119
Total for Budget Output	18,960	11,119
Wage	0	0
Non-Wage	18,960	11,119
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
commemorating international days for youth, women, elderly & disability	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	18,852	2,966
221011 Printing, Stationery, Photocopying and Binding	4,104	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	40,374	11,850
227004 Fuel, Lubricants and Oils	15,370	1,998
Total for Budget Output	83,400	16,814
Wage	0	0
Non-Wage	83,400	16,814
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,230	16,962
221001 Advertising and Public Relations	1,000	250
221008 Information and Communication Technology Supplies.	2,200	500
221012 Small Office Equipment	4,500	1,165
227001 Travel inland	17,823	4,442

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,000	0
Total for Budget Output	126,753	23,318
Wage	80,230	16,962
Non-Wage	46,523	6,357
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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,457	14,601
221009 Welfare and Entertainment	97,400	2,991
222001 Information and Communication Technology Services.	3,100	0
227001 Travel inland	75,237	24,891
227004 Fuel, Lubricants and Oils	132,000	21,388
Total for Budget Output	419,194	63,871
Wage	0	0
Non-Wage	419,194	63,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,931	122,181
Wage	80,230	16,962
Non-Wage	838,702	105,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,551	0
Total for Budget Output	3,551	0
Wage	0	0
Non-Wage	3,551	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,239	12,508
227004 Fuel, Lubricants and Oils	39,761	0
Total for Budget Output	65,000	12,508
Wage	0	0
Non-Wage	65,000	12,508
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,326	0
Total for Budget Output	30,326	0
Wage	0	0
Non-Wage	30,326	0
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: 18011204X Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	13,641
221002 Workshops, Meetings and Seminars	168,653	17,767
221003 Staff Training	39,547	0
221009 Welfare and Entertainment	162,450	28,475
221011 Printing, Stationery, Photocopying and Binding	7,600	4,510
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	50,000	35,321
226002 Licenses	1,847	0
227001 Travel inland	100,000	24,150
227004 Fuel, Lubricants and Oils	160,000	51,805
228002 Maintenance-Transport Equipment	11,400	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	765,883	175,669
Wage	60,386	13,641
Non-Wage	687,497	156,707
GoU Dev	18,000	5,321
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	101,979	7,607
221003 Staff Training	30,326	12,210
221007 Books, Periodicals & Newspapers	2,112	0
221009 Welfare and Entertainment	71,700	6,500
221011 Printing, Stationery, Photocopying and Binding	15,000	5,385
225202 Environment Impact Assessment for Capital Works	15,163	6,500
225203 Appraisal and Feasibility Studies for Capital Works	15,163	12,700
225204 Monitoring and Supervision of capital work	30,326	9,680
227001 Travel inland	97,709	41,680
228002 Maintenance-Transport Equipment	11,500	2,126
Total for Budget Output	390,978	104,388
Wage	0	0
Non-Wage	269,674	63,298
GoU Dev	121,304	41,090
Ext Finance	0	0
Total for Department	1,255,738	292,565
Wage	60,386	13,641
Non-Wage	1,056,048	232,513
GoU Dev	139,304	46,411
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,152
Total for Budget Output	13,575	3,152
Wage	13,575	3,152
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Development and Management of Internal Audit and Controls

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,000
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,000	3,000
224010 Protective Gear	2,000	0
227001 Travel inland	82,000	22,250
227004 Fuel, Lubricants and Oils	35,000	2,893
Total for Budget Output	148,000	31,143

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	148,00031,143
	GoU Dev	00
	Ext Finance	00
	Total for Department	161,57534,295
	Wage	13,5753,152
	Non-Wage	148,00031,143
	GoU Dev	00
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
225204 Monitoring and Supervision of capital work	4,477	2,985
227001 Travel inland	4,318	1,082
Total for Budget Output	10,795	4,734
Wage	0	0
Non-Wage	4,318	1,082
GoU Dev	6,477	3,652
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

N/A NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,955	5,331
227001 Travel inland	2,000	500
Total for Budget Output	24,955	5,831
Wage	22,955	5,331
Non-Wage	2,000	500
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	16,881	0
Total for Budget Output	16,881	0
Wage	0	0
Non-Wage	16,881	0
GoU Dev	0	0
Ext Finance	0	0

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
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,906	1,638
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,735	1,885
221011 Printing, Stationery, Photocopying and Binding	8,900	975

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	2,840
227004 Fuel, Lubricants and Oils	17,000	3,116
Total for Budget Output	104,541	10,454
Wage	0	0
Non-Wage	104,541	10,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,705	8,570
221009 Welfare and Entertainment	3,660	1,040
221011 Printing, Stationery, Photocopying and Binding	6,000	600
225101 Consultancy Services	101,473	0
227001 Travel inland	17,222	0
Total for Budget Output	169,060	10,210
Wage	0	0
Non-Wage	169,060	10,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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	10,000	0
Total for Budget Output	10,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDs Awareness creation and sensitizationNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,450	0
Total for Budget Output	5,450	0
	Wage	0
	Non-Wage	5,450
	GoU Dev	0
	Ext Finance	0
Total for Department	343,682	31,729
	Wage	22,955
	Non-Wage	314,250
	GoU Dev	6,477
	Ext Finance	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,542	0
Total for Budget Output	15,542	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,542	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

website redesigned, office intercoms and CCTV cameras installed, ICTs procured, Projects captured and information disseminated, press conferences, Radio and TV programs coordinated and aired, documentaries made, a communications strategy drafted, periodicals and IEC materials made, magazine produced	1 municipal website maintained, departmental computers and other ICTs serviced & maintained, 1 radio program coordinated	The funds are released late and some outputs are rolled over in Q4
website redesigned, office intercoms and CCTV cameras installed, ICTs procured, Projects captured and information disseminated, press conferences, Radio and TV programs coordinated and aired, documentaries made, a communications strategy drafted, periodicals and IEC materials made, magazine produced		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,000	7,600
221007 Books, Periodicals & Newspapers	12,500	4,100
221008 Information and Communication Technology Supplies.	24,850	12,575
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	2,150	1,613
227001 Travel inland	30,091	17,678
227004 Fuel, Lubricants and Oils	6,000	4,500
312229 Other ICT Equipment - Acquisition	192,463	0
Total for Budget Output	283,654	50,514
Wage	0	0
Non-Wage	91,191	50,514
GoU Dev	192,463	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,886	0
227001 Travel inland	5,980	0
Total for Budget Output	9,866	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,866	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
community Accountability strengthened across results		
Client Charter printed and disseminated, Municipal Logo developed, Technical and Political Staff benched marked, Barazas and community engagements conducted , supervision and monitoring of LLGs done		
Develop an enabling ICT environment to share data among MDALGs, to improve e-service and implementation of Government Programs.		
Undertake joint monitoring & inspection, to support the delivery results under the programme approach, performance assessment, recruitment, staff welfare and administrative cost		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	27,060
221002 Workshops, Meetings and Seminars	15,000	5,100
221009 Welfare and Entertainment	22,000	19,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,836
223001 Property Management Expenses	60,000	32,772
223004 Guard and Security services	50,000	17,008
223005 Electricity	12,000	6,600
223006 Water	12,000	3,000
225101 Consultancy Services	130,000	130,000
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	35,000	800
227001 Travel inland	515,421	315,203
227004 Fuel, Lubricants and Oils	43,266	32,378
228002 Maintenance-Transport Equipment	20,000	15,634

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	149,000	0
313121 Non-Residential Buildings - Improvement	86,150	0
313149 Other Land Improvements - Improvement	100,000	0
Total for Budget Output	1,329,836	608,391
Wage	0	0
Non-Wage	964,686	608,391
GoU Dev	365,150	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

induction of new staff, refresher training done, capacity
building of staff and political leaders, enrolling staff on
HCM system
Recruitment of all vacant positions

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	2,152	1,076
221012 Small Office Equipment	3,046	1,523
227001 Travel inland	20,000	14,184
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	37,197	16,782
Wage	0	0
Non-Wage	37,197	16,782
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Quarterly processing and payment of Wages, Pension and Gratuity

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	305,151	177,513
273104 Pension	785,169	170,703
273105 Gratuity	330,655	143,219
Total for Budget Output	1,420,976	491,435
Wage	305,151	177,513
Non-Wage	1,115,824	313,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

performance improvement sessions, rewards & sanctions, quarterly reviews & quality assurance, roll-out HRM using HCM, and Capacity Building

Capacity of Public officers built in performance managementctures, systems and standards, enforce compliance to rules and regulations

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	82,900	56,640
221003 Staff Training	80,000	43,523
221009 Welfare and Entertainment	29,750	25,316
221011 Printing, Stationery, Photocopying and Binding	5,203	3,569
221012 Small Office Equipment	2,349	334
227001 Travel inland	13,000	9,666
227004 Fuel, Lubricants and Oils	16,869	7,418

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	230,070	146,465
Wage	0	0
Non-Wage	164,853	99,538
GoU Dev	65,217	46,928
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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	23,920	0
Total for Budget Output	23,920	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,920	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurements processes coordinated , Contracts and
evaluation committee meeting held, project monitored

Coordinate eGP procurement and disposal activities for LG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	20,000	20,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	5,245
Total for Budget Output	31,500	28,620
Wage	0	0
Non-Wage	31,500	28,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Office errands done, office fumigated, personal file updated and safely stored

Develop and operationalize an e-document management system, establish mini registry, classification of records and preparation of EDMs

Joint inspection framework for the public service implemented, security meetings, monitoring barazas etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	27,000	6,360
227004 Fuel, Lubricants and Oils	4,000	2,995
312139 Other Structures - Acquisition	33,816	0
Total for Budget Output	71,316	14,230
Wage	0	0
Non-Wage	37,500	14,230
GoU Dev	33,816	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,570	0
221002 Workshops, Meetings and Seminars	4,800	0
221006 Commissions and related charges	300	0
221007 Books, Periodicals & Newspapers	3,188	0
221008 Information and Communication Technology Supplies.	3,320	0
221009 Welfare and Entertainment	53,633	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,728	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	5,000	0
223005 Electricity	5,500	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	472,880	0
227001 Travel inland	149,399	0
227004 Fuel, Lubricants and Oils	61,802	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	2,794,747
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	48,000	0
312121 Non-Residential Buildings - Acquisition	820,389	0
312231 Office Equipment - Acquisition	8,000	0
Total for Budget Output	1,729,508	2,794,747
Wage	0	0
Non-Wage	385,554	2,258,538
GoU Dev	1,343,954	536,209
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
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
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	15,000	7,500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
225204 Monitoring and Supervision of capital work	30,000	5,000
227001 Travel inland	18,000	11,510
227004 Fuel, Lubricants and Oils	65,002	22,498
Total for Budget Output	140,002	52,508
Wage	0	0
Non-Wage	140,002	52,508
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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
227001 Travel inland	72,474	66,391
Total for Budget Output	72,474	66,391
Wage	0	0
Non-Wage	72,474	66,391
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Total for Department	5,395,862	4,270,084
Wage	305,151	177,513
Non-Wage	3,040,781	3,509,434
GoU Dev	2,049,929	583,136
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	10 tax clinic engagement with community and sensitized on HIV/AIDs across Divisions. 2 Departmental meetings and 1 Property evaluation meeting with LC1&2	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	20,016	13,700
Total for Budget Output	20,016	13,700
Wage	0	0
Non-Wage	20,016	13,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3	12 finance staff paid 9 monthly salaries, Supervised & monitored Divisions in revenue mobilization, 8 revenue mobilization meetings for the revenue teams held. Attended ICPAU workshop. Effected IFMS operations, mentored Schools and Health units	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	134,372	85,324
Total for Budget Output	134,372	85,324
Wage	134,372	85,324

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1	Revenue mobilized and property tax defaulters enforced, Held 1 Tax clinic. Issued PRNs, and demand notices to tax payers. Prepared progressive 9months financial reports, posted books of A/Cs, filled URA returns including VAT, WHT, & PAYE	Implemented as planned
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,784	0
212103 Incapacity benefits (Employees)	4,000	3,000
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	136,689	108,431
221003 Staff Training	12,000	0
221006 Commissions and related charges	68,455	35,300
221007 Books, Periodicals & Newspapers	6,800	1,530
221008 Information and Communication Technology Supplies.	24,000	4,860
221009 Welfare and Entertainment	54,472	25,612
221011 Printing, Stationery, Photocopying and Binding	88,620	22,160
221012 Small Office Equipment	23,200	0
221014 Bank Charges and other Bank related costs	7,980	0
221017 Membership dues and Subscription fees.	3,800	0
222001 Information and Communication Technology Services.	9,200	1,525
225101 Consultancy Services	317,364	203,832
225201 Consultancy Services-Capital	541,440	0
227001 Travel inland	510,873	398,028
227004 Fuel, Lubricants and Oils	302,166	189,832

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	5,277
263402 Transfer to Other Government Units	358,444	0
312212 Light Vehicles - Acquisition	430,000	353,086
Total for Budget Output	2,972,286	1,352,473
Wage	0	0
Non-Wage	2,442,286	974,977
GoU Dev	530,000	377,496
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

1	Prepared 9 monthly revenue performance report for specific OSR, supervised and monitored revenue mobilization, Established Partnership with financial institutions to enable smoother tax payments and support local businesses in formalizing.	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
221001 Advertising and Public Relations	8,000	6,120
221016 Systems Recurrent costs	30,000	22,499
225101 Consultancy Services	128,000	61,735
227004 Fuel, Lubricants and Oils	4,629	4,626
Total for Budget Output	170,629	94,979
Wage	0	0
Non-Wage	170,629	94,979
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

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

1	Supervised and reconciled 4 Municipal accounts, 3 sets of warrants issued for grants, local revenue and URF, Attended ICPAU workshop for capacity building, updated and maintained the revenue database for better enforcement	Implemented as planned
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	9,494	3,500
227001 Travel inland	41,012	39,740
227004 Fuel, Lubricants and Oils	52,000	37,442
Total for Budget Output	114,506	80,682
Wage	0	0
Non-Wage	114,506	80,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1	Filled tax returns including PAYE,WHT & VAT. Timely remittance of funds to LLGs, Carried-out enforcement and revenue mobilization, prepared final accounts, coordinated board of survey exercise, Paid ICPAU annual subscription	Implemented as planned
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	37,098	27,400
221003 Staff Training	12,000	3,500
221008 Information and Communication Technology Supplies.	12,000	3,500
221009 Welfare and Entertainment	2,652	422
221011 Printing, Stationery, Photocopying and Binding	17,137	8,015
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	45,250	38,000
227004 Fuel, Lubricants and Oils	54,000	46,748
228002 Maintenance-Transport Equipment	8,000	6,000
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	196,137	133,585
Wage	0	0
Non-Wage	196,137	133,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,607,945	1,760,743
Wage	134,372	85,324
Non-Wage	2,943,574	1,297,924
GoU Dev	530,000	377,496
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	276,592	200,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,152	18,825
211107 Boards, Committees and Council Allowances	200,000	112,432
221002 Workshops, Meetings and Seminars	26,800	12,489
221004 Recruitment Expenses	6,000	6,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	12,600	3,000
221009 Welfare and Entertainment	50,540	29,270
221011 Printing, Stationery, Photocopying and Binding	11,160	4,760
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	4,500	4,500
227001 Travel inland	169,492	84,903
227004 Fuel, Lubricants and Oils	101,000	100,992
273102 Incapacity, death benefits and funeral expenses	5,000	3,500
282101 Donations	14,156	12,000
Total for Budget Output	1,085,592	598,973
Wage	0	0
Non-Wage	1,085,592	598,973
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Capacity strengthening and institutional frameworks for effective governance		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,418	43,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,995	0
221009 Welfare and Entertainment	70,235	0
227001 Travel inland	73,169	0
Total for Budget Output	285,817	43,864
Wage	70,418	43,864
Non-Wage	215,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,409	642,837
Wage	70,418	43,864
Non-Wage	1,300,991	598,973
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,493
227004 Fuel, Lubricants and Oils	5,000	3,735
Total for Budget Output	10,000	7,228
Wage	0	0
Non-Wage	10,000	7,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,700
Total for Budget Output	5,000	3,700
Wage	0	0
Non-Wage	5,000	3,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Offered extension services to the community and farmer groups	3 Extension workers paid monthly salaries, 34 fisherfolks inspected, supervised & certified at Busabala & Nakabugo L/S, supported 134 fish business in registration & licensing by MAAIF, facilitated data collection in fisheries & livestock statistics	Implemented as planned
Mobilized farmer beneficiaries under PDM	30 PDM enterprise trainings were conducted in Bunamwaya Division with 430 farmers trained and facilitated on enterprise selection, poultry and piggery management and implementation of the business plans. 150 farmers support supervised	Overwhelming demand for extension services amidst meager resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	81,319
221002 Workshops, Meetings and Seminars	9,952	0
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	11,044	8,222
224002 Veterinary supplies and services	17,752	13,314
224003 Agricultural Supplies and Services	20,420	12,377
227001 Travel inland	60,787	8,150
227004 Fuel, Lubricants and Oils	26,607	1,999
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	335,962	125,381
Wage	173,400	81,319
Non-Wage	162,562	37,895
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 farmer sensitization and mobilization workshops

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
227004 Fuel, Lubricants and Oils	5,000	3,749
Total for Budget Output	20,000	14,999
Wage	0	0
Non-Wage	20,000	14,999
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: 15010201X Diaspora engagement policy developed & implemented

1 HIV/AIDs mainstreaming workshops

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,975	3,723
Total for Budget Output	4,975	3,723
Wage	0	0
Non-Wage	4,975	3,723
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Trained farmers how to control methane gas through proper disposal of animal waste

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Conducted farm visits to farmers with vegetable home gardens

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	5,569	5,569
221009 Welfare and Entertainment	2,351	930
221011 Printing, Stationery, Photocopying and Binding	8,188	5,066
224002 Veterinary supplies and services	8,362	5,181
224003 Agricultural Supplies and Services	39,960	6,244
227001 Travel inland	13,120	10,754
227004 Fuel, Lubricants and Oils	9,350	7,665
Total for Budget Output	86,900	41,409
Wage	0	0
Non-Wage	86,900	41,409
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: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 climate change adaptation workshops

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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Enterprise selection workshops

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	7,200
227001 Travel inland	8,005	6,000
Total for Budget Output	17,605	13,200
Wage	0	0
Non-Wage	17,605	13,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

1 marketing and value chain workshop

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
227001 Travel inland	10,000	0
Total for Budget Output	14,000	3,000
Wage	0	0
Non-Wage	14,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	504,442	212,639
Wage	173,400	81,319
Non-Wage	331,042	125,153

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

1

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

Staff salaries paid, No of Vacant Posts filled.	4 health staff recruited including Principal Medical Officers, Recruited as planned Senior Health Educator, Enrolled Nurse and 1 Counselor
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No. of deliveries, IPD, OPD, DPT3, no. of trainings, and
essential medicine baskets

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

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	1,414,277	833,927
225202 Environment Impact Assessment for Capital Works	67,831	8,500
225203 Appraisal and Feasibility Studies for Capital Works	13,000	11,860
225204 Monitoring and Supervision of capital work	212,992	122,150
228001 Maintenance-Buildings and Structures	57,282	23,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
263308 Sector Conditional Grant (Non-Wage)	799,317	599,488
312121 Non-Residential Buildings - Acquisition	5,155,127	2,512,166
312233 Medical, Laboratory and Research & appliances - Acquisition	595,085	0
Total for Budget Output	8,344,910	4,111,351
Wage	1,414,277	833,927
Non-Wage	799,317	599,488
GoU Dev	6,131,317	2,677,936
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,977	5,300
221009 Welfare and Entertainment	61,880	2,560
221011 Printing, Stationery, Photocopying and Binding	9,990	0
222001 Information and Communication Technology Services.	4,872	0
224004 Beddings, Clothing, Footwear and related Services	42,340	0
225101 Consultancy Services	74,090	0
226002 Licenses	7,000	0
227001 Travel inland	71,746	29,070
227004 Fuel, Lubricants and Oils	87,623	36,310

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,635	2,745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	381,153	75,984
Wage	0	0
Non-Wage	381,153	75,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced mortality and morbidity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	834	624
225204 Monitoring and Supervision of capital work	718	0
Total for Budget Output	6,552	624
Wage	0	0
Non-Wage	5,834	624
GoU Dev	718	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

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)	7,929	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,746	0
221009 Welfare and Entertainment	25,741	0
224001 Medical Supplies and Services	71,963	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	38,844	0
227004 Fuel, Lubricants and Oils	5,691	0
273101 Medical expenses (To general public)	65,000	0
Total for Budget Output	230,913	0
Wage	0	0
Non-Wage	230,913	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,964,528	4,187,959
Wage	1,414,277	833,927
Non-Wage	1,418,217	676,096
GoU Dev	6,132,035	2,677,936
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
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	14,161	0
221011 Printing, Stationery, Photocopying and Binding	439	0
227001 Travel inland	4,000	0
Total for Budget Output	18,600	0
Wage	0	0
Non-Wage	18,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Number of staff recruited and paid their salary

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
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211101 General Staff Salaries	1,439,146	975,200
263308 Sector Conditional Grant (Non-Wage)	233,552	155,701
312121 Non-Residential Buildings - Acquisition	215,551	0
312235 Furniture and Fittings - Acquisition	42,400	0
Total for Budget Output	1,930,649	1,130,901
Wage	1,439,146	975,200
Non-Wage	233,552	155,701
GoU Dev	257,951	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Staff salaries have been properly paid consistently on a monthly basis (Quarterly) from Q1, Q2 & Q3 now.

No variations as all salaries were paid 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	2,023,265	1,380,305
263308 Sector Conditional Grant (Non-Wage)	375,176	250,117
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	2,433,441	1,630,423
Wage	2,023,265	1,380,305
Non-Wage	375,176	250,117
GoU Dev	35,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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
221009 Welfare and Entertainment	29,826	0
227001 Travel inland	59,000	0
Total for Budget Output	88,826	0
Wage	0	0
Non-Wage	88,826	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	13,000	5,000
221003 Staff Training	9,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	31,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	9,000	0
222001 Information and Communication Technology Services.	9,000	0
224008 Educational Materials and Services	36,000	30,000
227001 Travel inland	18,000	16,999
227004 Fuel, Lubricants and Oils	42,500	26,250
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	201,000	78,249
Wage	0	0
Non-Wage	201,000	78,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

To renovate class room blocks at Lubugumu UMEA & Seguku P/S. To audit school infrastructure.	General Staff salaries paid of the Municipal staff. Capital Works monitored Inspection of over 80 schools; both private & government and monitoring 6 of the 16 government schools. PLE registration of over 111 centres on going	All outputs achieved 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	48,188	26,711
221008 Information and Communication Technology Supplies.	2,000	1,333
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	7,848	6,312
225202 Environment Impact Assessment for Capital Works	3,855	3,855
225203 Appraisal and Feasibility Studies for Capital Works	3,855	3,855
225204 Monitoring and Supervision of capital work	12,771	11,083

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	69,480	60,147
227004 Fuel, Lubricants and Oils	37,000	24,612
228001 Maintenance-Buildings and Structures	120,643	0
Total for Budget Output	307,138	138,908
Wage	48,188	26,711
Non-Wage	243,532	96,778
GoU Dev	15,418	15,418
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,013,655	2,978,480
Wage	3,510,599	2,382,217
Non-Wage	1,194,686	580,845
GoU Dev	308,370	15,418
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,933	0
225201 Consultancy Services-Capital	129,655	0
227004 Fuel, Lubricants and Oils	32,500	0
Total for Budget Output	171,088	0
Wage	0	0
Non-Wage	171,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

No. of km of Roads maintained under periodic, routine manual and mechanized maintenance, drainage improvement,	Routine mechanised maintenance of 9.4km of Kasirye road (0.6km), FX-Kitaka aggrey road (1.3km) ,Naava road (1.3km), Mothers love road (1.6km), Kitiko-Birongo Turkish road (2.0km), Ndejje Kanyanya –NSSF road (0.9km), Byansungwe road (1.7km)	Resistance from the community
	Routine mechanized maintenance of 5.4km of Kasambalyanda road 0.6km, Kibiri-Ggangu-kabuuma road 2.2km, Lubugumu-Akright road 1.8km, Sebowa road 0.8km using uganda road fund	Limited and late release of funds
	SIGNING OF CONTRACTS FOR Lot 1 and lot 2	Delay in the procurement process
	Completion of Asphalt paving of 1.5km of Kikajjo road and drainage works, Completion of drainage works on Lubowa Sas road	Resistance from the community on Lubowa sas road

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	6,000	0
227004 Fuel, Lubricants and Oils	136,279	92,321
228001 Maintenance-Buildings and Structures	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	1,294,000	493,747
312131 Roads and Bridges - Acquisition	44,834,306	6,240,000
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	46,316,585	6,826,068
Wage	0	0
Non-Wage	1,442,279	586,068
GoU Dev	44,874,306	6,240,000
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Monitoring and inspections, administrative cost and field operations	payment of staff salaries and allowances for Routine manual maintenance of roads using road gangs , Maintenance of equipment and vehicles , facilitation of field activities	Late release of funds from Uganda road fund
	Monitoring, inspections and supervision carried out on on going capital projects	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	228,908	112,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,720	36,630
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221017 Membership dues and Subscription fees.	1,600	0
225204 Monitoring and Supervision of capital work	2,291,342	248,229
227001 Travel inland	47,784	31,092
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,268	15,878
Total for Budget Output	2,827,623	448,287
Wage	228,908	112,458
Non-Wage	307,373	87,600
GoU Dev	2,291,342	248,229
Ext Finance	0	0
Total for Department	49,315,296	7,274,355
Wage	228,908	112,458
Non-Wage	1,920,740	673,668
GoU Dev	47,165,648	6,488,229
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 000014 Administrative and Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,037	0
224003 Agricultural Supplies and Services	7,326	0
225202 Environment Impact Assessment for Capital Works	2,993	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	26,840	0
227004 Fuel, Lubricants and Oils	650	0
Total for Budget Output	59,846	0
Wage	0	0
Non-Wage	59,846	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	197,500	0
227001 Travel inland	12,950	3,037
Total for Budget Output	210,450	3,037
Wage	0	0
Non-Wage	210,450	3,037
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

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

A Climate Action Plan developed

Environment monitoring, evaluation and compliance.

Response to natural and anthropogenic disasters.

A robust environment assessment, monitoring and surveillance plan operational in cities/municipalities

Capacity of relevant stakeholders on environmental laws and standards enhanced

Percentage increase in forest/ tree cover

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

Number of environmental Impact Assessments carried out for capital works

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,700	0
221009 Welfare and Entertainment	449,400	54,410
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	65,900	7,976
227004 Fuel, Lubricants and Oils	15,000	7,996
Total for Budget Output	565,000	70,382
Wage	0	0
Non-Wage	565,000	70,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	74,800	74,631
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	25,000	5,280
Total for Budget Output	104,800	79,911
Wage	0	0
Non-Wage	104,800	79,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

no. of PPC minutes produced, no. of approved plan, deferred plan and rejected

No. of staff salaries paid, no. of workshop, proportion of cities with integrated physical PDP, purchase of land , no. of developers guided on land use

PIAP Output: 06070302X Land Information System automated and integrated with other systems

Staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	104,438
221002 Workshops, Meetings and Seminars	299,350	88,471
221009 Welfare and Entertainment	158,000	14,750
225201 Consultancy Services-Capital	500,000	483,000
227001 Travel inland	55,000	6,715
342111 Land - Acquisition	300,000	108,200
Total for Budget Output	1,459,350	805,574

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	147,000	104,438
Non-Wage	512,350	109,936
GoU Dev	800,000	591,200
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

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	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,450	0
Total for Budget Output	5,450	0
Wage	0	0
Non-Wage	5,450	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,404,896	958,905
Wage	147,000	104,438
Non-Wage	1,457,896	263,267
GoU Dev	800,000	591,200
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,212	0
221002 Workshops, Meetings and Seminars	26,520	0
221009 Welfare and Entertainment	23,770	0
225204 Monitoring and Supervision of capital work	28,346	0
227001 Travel inland	83,311	0
227004 Fuel, Lubricants and Oils	7,965	0
Total for Budget Output	180,124	0
Wage	0	0
Non-Wage	180,124	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

No. of sensitization meetings/workshops held on proper parenting, No. of reports on social inquiry filed, No. of CSOs coordinated, No. of OVC case handled, settled & referred.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,959	0
221011 Printing, Stationery, Photocopying and Binding	3,452	1,500
221012 Small Office Equipment	1,500	375
227001 Travel inland	10,300	8,152
227004 Fuel, Lubricants and Oils	21,489	1,497
Total for Budget Output	48,700	11,524
Wage	0	0
Non-Wage	48,700	11,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,820	10,920
227004 Fuel, Lubricants and Oils	7,980	0
Total for Budget Output	41,800	10,920
Wage	0	0
Non-Wage	41,800	10,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000024 Compliance and Enforcement Services

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

No. of GRC meetings held, No. of grievances reported,
settled and referred.d operationalizing of the Grievance
redress committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,960	18,400
Total for Budget Output	18,960	18,400
Wage	0	0
Non-Wage	18,960	18,400
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: 15010201X Diaspora engagement policy developed & implemented

commemorating international days for youth, women,
elderly & disability

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	18,852	2,966
221011 Printing, Stationery, Photocopying and Binding	4,104	200
222001 Information and Communication Technology Services.	1,100	500
227001 Travel inland	40,374	26,550
227004 Fuel, Lubricants and Oils	15,370	5,995
Total for Budget Output	83,400	36,211
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	83,400	36,211
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

No. of staff salaries paid, No. of beneficiaries under government funds (YLP, UWEP, PWD, SAGE, PDM) sensitized, appraised and monitored.

No. of work places visited, monitored and inspected, No. of labor disputes registered, settled and referred.

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	80,230	51,752
221001 Advertising and Public Relations	1,000	750
221008 Information and Communication Technology Supplies.	2,200	1,500
221012 Small Office Equipment	4,500	3,375
227001 Travel inland	17,823	15,817
227004 Fuel, Lubricants and Oils	21,000	900
Total for Budget Output	126,753	74,095
Wage	80,230	51,752
Non-Wage	46,523	22,342
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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

mobilizing and monitoring of SAGE, YLP and UWEP groups

promoting and supporting MDF activities

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,457	68,934
221009 Welfare and Entertainment	97,400	66,150
222001 Information and Communication Technology Services.	3,100	0
227001 Travel inland	75,237	71,683
227004 Fuel, Lubricants and Oils	132,000	56,432
Total for Budget Output	419,194	263,198
Wage	0	0
Non-Wage	419,194	263,198
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,931	414,348
Wage	80,230	51,752
Non-Wage	838,702	362,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,551	3,500
Total for Budget Output	3,551	3,500
Wage	0	0
Non-Wage	3,551	3,500
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Data on cross cutting issues collected and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,239	18,818
227004 Fuel, Lubricants and Oils	39,761	0
Total for Budget Output	65,000	18,818
Wage	0	0
Non-Wage	65,000	18,818
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,326	28,461
Total for Budget Output	30,326	28,461
Wage	0	0
Non-Wage	30,326	28,461
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: 18011204X Effective PSD Program Secretariat

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	40,199
221002 Workshops, Meetings and Seminars	168,653	56,567
221003 Staff Training	39,547	0
221009 Welfare and Entertainment	162,450	95,541
221011 Printing, Stationery, Photocopying and Binding	7,600	4,668
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	50,000	35,321
226002 Licenses	1,847	0
227001 Travel inland	100,000	61,300
227004 Fuel, Lubricants and Oils	160,000	87,482
228002 Maintenance-Transport Equipment	11,400	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	765,883	381,078

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	60,386	40,199
Non-Wage	687,497	335,558
GoU Dev	18,000	5,321
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	101,979	32,282
221003 Staff Training	30,326	22,210
221007 Books, Periodicals & Newspapers	2,112	0
221009 Welfare and Entertainment	71,700	9,500
221011 Printing, Stationery, Photocopying and Binding	15,000	6,262
225202 Environment Impact Assessment for Capital Works	15,163	6,500
225203 Appraisal and Feasibility Studies for Capital Works	15,163	12,700
225204 Monitoring and Supervision of capital work	30,326	19,680
227001 Travel inland	97,709	49,929
228002 Maintenance-Transport Equipment	11,500	2,126
Total for Budget Output	390,978	161,189
Wage	0	0
Non-Wage	269,674	89,999
GoU Dev	121,304	71,190
Ext Finance	0	0
Total for Department	1,255,738	593,046
Wage	60,386	40,199
Non-Wage	1,056,048	476,337
GoU Dev	139,304	76,511
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Enhance staff capacity to conduct high quality and impact-driven performance audits across government

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	13,575	9,920
Total for Budget Output	13,575	9,920
Wage	13,575	9,920
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Develop and implement the internal audit strategy, Build Internal Auditors capacity in using big data and undertake Audits using the big data analysis, Appraisal/Auditing of the current process, consultations & approval of new process

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	5,000	3,000
221003 Staff Training	8,000	8,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,000	3,000
224010 Protective Gear	2,000	0
227001 Travel inland	82,000	54,747
227004 Fuel, Lubricants and Oils	35,000	17,386
Total for Budget Output	148,000	87,132
Wage	0	0
Non-Wage	148,000	87,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,575	97,052
Wage	13,575	9,920
Non-Wage	148,000	87,132
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
value chain actors and staff trained		

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	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

No. of accommodation and restaurant facilities registered,
inspected

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
225204 Monitoring and Supervision of capital work	4,477	4,477
227001 Travel inland	4,318	2,158
Total for Budget Output	10,795	8,635
Wage	0	0
Non-Wage	4,318	2,158
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

Staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,955	9,523
227001 Travel inland	2,000	1,500
Total for Budget Output	24,955	11,023
Wage	22,955	9,523
Non-Wage	2,000	1,500
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

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	16,881	0
Total for Budget Output	16,881	0
Wage	0	0
Non-Wage	16,881	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,906	5,413
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,735	4,656
221011 Printing, Stationery, Photocopying and Binding	8,900	2,925
227001 Travel inland	50,000	5,520
227004 Fuel, Lubricants and Oils	17,000	5,707
Total for Budget Output	104,541	24,220
Wage	0	0
Non-Wage	104,541	24,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Business enterprises linked to UNBS for products and services certification, businesses linked to URSB for registration of their business and company name, Businesses inspected for compliance to laws and payment of trading licenses

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	40,705	30,620
221009 Welfare and Entertainment	3,660	3,520
221011 Printing, Stationery, Photocopying and Binding	6,000	900
225101 Consultancy Services	101,473	0
227001 Travel inland	17,222	5,154
Total for Budget Output	169,060	40,194

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	169,06040,194
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDs Awareness creation and sensitization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,450	0
Total for Budget Output	5,450	0
Wage	0	0
Non-Wage	5,450	0
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	343,682	85,573
Wage	22,955	9,523
Non-Wage	314,250	69,572
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	15	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	10	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	2	
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	2	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	2.0	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number		

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	5	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kibiri	Programme Conditional Grant - Development		40,625	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kibiri	Programme Conditional Grant - Development		13,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works at Kibiri HC III Facility	Kibiri	Programme Conditional Grant - Development		121,875	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		294,826	0
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		126,402	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Masajja-Kibiri	Programme Conditional Grant - Development		3,087,500	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kibiri	Programme Conditional Grant - Development		304,000	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)					
Bunamwaya C/U Primary School	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		16,898	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		6,298	0
BUSABALA P.S.	Busabala	Programme Conditional Grant - Non Wage Recurrent		12,212	0
KIGO LUNYA PARENTS SCHOOL	Kigo Lunya	Programme Conditional Grant - Non Wage Recurrent		11,507	0
KIGO PRISONS P.S.	Kigo Prison	Programme Conditional Grant - Non Wage Recurrent		13,167	0
Sseguku Primary School	Seguku	Programme Conditional Grant - Non Wage Recurrent		14,407	0
LUBUGUMU UMEA	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		20,626	0
NYANAMA MOSLEM P.S	Nyanama	Programme Conditional Grant - Non Wage Recurrent		9,375	0
ST. PIUS P.S MASAJJA	Masajja	Programme Conditional Grant - Non Wage Recurrent		16,543	0
ST. GYAVIIRA LWEZA P.S.	Lweza	Programme Conditional Grant - Non Wage Recurrent		14,050	0
NDEJJE C.S P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent		18,336	0
MASAJJA UMEA P.S.	Masajja	Programme Conditional Grant - Non Wage Recurrent		14,360	0
St. Kizito P/S Kibiri	Kibiri	Programme Conditional Grant - Non Wage Recurrent		18,927	0
Kibiri C/U Primary School	Kibiri	Programme Conditional Grant - Non Wage Recurrent		18,425	0
Mutungo Kitiiko Primary School	Mutungo	Programme Conditional Grant - Non Wage Recurrent		14,283	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)					
NAMASUBA UMEA P.S.	Namasuba	Programme Conditional Grant - Non Wage Recurrent		14,137	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ST. PIUS MASAJJA 5 Stance VIP	Programme Conditional Grant - Development		35,000	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)					
AGGREY MEMORIAL SS	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		142,456	0
LUBUGUMU JAMIA HIGH SCHOOL	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		232,720	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kibiri Health Center	Locally Raised Revenues		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Locally Raised Revenues		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues		600	0
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues		600	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)					
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		58,965	0
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		23,734	0
Bunamwaya Health Centre	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		58,965	0
Bunamwaya Health Centre	bunamwaya	Programme Conditional Grant - Non Wage Recurrent		22,153	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	DESKS IN PRIMARY & SECONDARY	Programme Conditional Grant - Development		42,400	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	AGGREY MEMORIAL -5 Staff VIP	Programme Conditional Grant - Development		35,000	0
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		192,463	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	MSMC Headquarters	Urban Discretionary Equalisation Development Grant		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	MUNICIPAL HEADQUARTER	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		149,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Makindye Ssabagabo MC		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		86,150	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	MSMC Headquarters	Urban Discretionary Equalisation Development Grant		100,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	municipal office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	municipal council	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Others	municipal offices	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	municipal offices	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Office	Urban Discretionary Equalisation Development Grant		17,737	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		33,816	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Consultancy - Taxation	Municipal Wide	Locally Raised Revenues		100,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Municipal Hqtrs	Locally Raised Revenues		430,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mutungo	Programme Conditional Grant - Development		27,206	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works at Upgrade of Mutungo HC III	Mutungo	Programme Conditional Grant - Development		72,117	0
Monitoring	Municipal Wide	Programme Conditional Grant - Development		18	0
Monitoring	Municipal Wide	Programme Conditional Grant - Development		18,982	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Ndejje	Programme Conditional Grant - Development		34,000	0
Building and Facility Maintenance - Compound Maintenance	Municipal Wide	Programme Conditional Grant - Development		23,282	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Ndejje	Programme Conditional Grant - Development		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutungo HC III	Mutungo	Programme Conditional Grant - Non Wage Recurrent		25,752	0
Mutungo HC III	Mutungo	Programme Conditional Grant - Non Wage Recurrent		58,965	0
St Magdalene Health Centre	Ndejje	Programme Conditional Grant - Non Wage Recurrent		46,335	0
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		58,965	0
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		24,254	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ndejje	Programme Conditional Grant - Development		2,067,627	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mutungo	Programme Conditional Grant - Development		123,500	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje	Programme Conditional Grant - Development		167,585	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Health facilities	Mutungo	Programme Conditional Grant - Development		718	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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	SEGUKU PRIMARY SCHOOL-RETAINER WALL	Programme Conditional Grant - Development		37,400	0
Non Residential Buildings - Schools	SEGUKU P/S 2 CLASSROOM BLOCK & OFFICE	Programme Conditional Grant - Development		143,151	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ENVIRONMENT IMPACT ASSESSMENT	Programme Conditional Grant - Development		3,855	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	FEASIBILITY STUDY	Programme Conditional Grant - Development		3,855	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	MONITORING & SUPERVISION	Programme Conditional Grant - Non Wage Recurrent		15,418	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire municipality	Locally Raised Revenues	0	131,999	66,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	municipal headquarters	Locally Raised Revenues		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rehabilitaion roads in the entire municipality i.e routine mechanized maintenance of a total of 9.4km of Kasirye road (0.6km), FX-Kitaka aggrey road (1.3km) ,Naava road (1.3km), Mothers love road (1.6km), Kitiko-Birongo Turkish road (2.0km), Ndejje Kanyanya –NSSF road (0.9km), Byansungwe road (1.7km)	Entire Municipality	Locally Raised Revenues	0	4,000,000	1,727,689
Phased up grade of St.Noah Nfuufu (2km)Mutundwe-Kisigula (2km),Lubowa Sas(1km), Kikajjo road (5km)	Nejje, Masajja and Bunamwaya	Locally Raised Revenues	0	0	24,960,000
Hire of equipment for road works	Entire Municipal	Locally Raised Revenues		80,000	0
Phased upgrade of Lwezza Link (first Drive road)	Lwezza	Locally Raised Revenues	0	960,000	0
Debt for works executed on Lubugumu-NSSF road	Lubugumu	Locally Raised Revenues	0	136,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Ndejje, Masajja and Bunamwaya	Locally Raised Revenues	ongoing works on Kikajjo road 1.5km and Lubowa Sas 1.0km	18,720,000	17,670,000
Roads and Bridges - Construction Services	ENTIRE MUNICIPALITY	Locally Raised Revenues		6,000	0
Roads and Bridges - Construction Services	ENTIRE MUNICIPALITY	Locally Raised Revenues		115,776,918	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	works department	Locally Raised Revenues		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road gangs		Locally Raised Revenues	0	135,600	52,800
Allowances for road gangs	Entire municipality	Locally Raised Revenues	0	156,640	79,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	municipal Works department	Locally Raised Revenues	0	8,000	4,000
Office Supplies - Printing, Photocopying, Binding and Stationery	MUNICIPAL HEADQUARTERS	Locally Raised Revenues	0	8,000	4,000
Item: 221017 Membership dues and Subscription fees.					
UIPE & ERB SUBSCRIPTION	MUNICIPAL HEADQUARTERS	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,600	0
Item: 225204 Monitoring and Supervision of capital work					
Office operations, supervision and monitoring of Transitional grant projects	municipalmhead quarters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Community engagements ,inspection and supervisiojn carried out and others held on going on the projects	520,000	496,469
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,784	5,892
Travel Inland - Field Work Expenses	Entire Municipality	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,000	12,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Locally Raised Revenues	0	111,896	29,696

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Municipal Wide	Locally Raised Revenues		580,000	0
Consultancy - Design Studies	Municipal Wide	Locally Raised Revenues		0	0
Consultancy - Design Studies		Locally Raised Revenues		420,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Municipal Headquarters	Locally Raised Revenues		300,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Municipal Wide	Locally Raised Revenues		36,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,652	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal Wide	Urban Discretionary Equalisation Development Grant		30,326	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Municipal Wide	Urban Discretionary Equalisation Development Grant		15,163	0

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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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Municipal Wide	Urban Discretionary Equalisation Development Grant		15,163	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects and programs	Municipal Wide	Urban Discretionary Equalisation Development Grant		30,326	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring departmental Activities	Municipal Wide	Programme Conditional Grant - Development		4,477	0