
VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 23-01-2025

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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	1,634,135	20%
Discretionary Government Transfers	3,163,635	3,163,635	882,559	28%
Conditional Government Transfers	21,958,382	21,967,632	10,969,651	50%
Other Government Transfers	45,800,423	45,800,423	1,170,839	3%
External Financing	0	0	0	
Total Revenues shares	79,257,960	79,267,210	14,657,183	18%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	430,109	354,471	47,875	11%
Tourism Development	35,751	35,751	4,636	13%
Natural Resources, Environment, Climate Change, Land And Water Management	2,486,346	2,426,500	216,853	9%
Private Sector Development	290,482	273,601	23,585	8%
Integrated Transport Infrastructure And Services	49,315,296	49,144,208	6,104,745	12%
Sustainable Urbanisation And Housing	5,450	0	0	0%
Digital Transformation	283,654	283,654	17,121	6%
Human Capital Development	14,072,548	13,696,344	1,449,496	10%
Public Sector Transformation	3,040,590	3,040,590	357,619	12%
Community Mobilization And Mindset Change	449,188	235,144	37,940	8%
Governance And Security	3,349,555	4,935,250	827,522	25%
Development Plan Implementation	5,498,990	4,841,698	603,214	11%
Grand Total	79,257,960	79,267,210	9,690,607	12%
Wage	6,161,270	6,161,270	1,193,094	19%
Non-Wage Recurrent	15,964,927	15,964,927	2,126,743	13%
Domestic Devt	57,131,763	57,141,014	6,370,770	11%
External Financing	0	0	0	

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 14,657,183,000/= in quarter one against the annual approved budget of UGX. 79,257,96,000/=. The cumulative receipt translates into 18% of the budget performance by close of quarter one, which is below the expected 25% by close of quarter one, because there were under performances for sources like Locally Raised Revenue with 20%, instead of 25% by close of quarter one and Other Government Transfers with a miserable 3% . However, sources like Discretionary Government Transfers had a cumulative receipt of 28% and the Conditional Government Transfers registered 50% by close of quarter one which were over and above the expected 25% by close of quarter one.

Of the UGX. UGX. 14,657,183,000/= cumulative receipt in quarter one, UGX. 9,690,607,000/= was the cumulative expenditure representing 12% of budget released, were UGX. 1,193,094,000/= were wage, representing 19% of the wage budget, UGX. 2,126,743,000/= were Non- Wage Recurrent representing 13% of the Non -wage Recurrent budget and Domestic Development had UGX. 6,370,770,000/= representing 11% of the Domestic Development Budget. However, the poor performance of the Domestic Development is because the Bulk of the Domestic Development is from Other Government Transfers (Greater Kampala Metropolitan Area Project) which has not yet been released, Locally Raised Local Revenue worth UGX. 1,634.135,000/= Billion was collected translating into 20% of the Annual Local Revenue receipts. In terms of expenditure by programmes, Only Governance and Security had 25% of their budget released by close of quarter one, followed by Tourism Development at 13%, then Integrated Transport Infrastructure and Services and Public Sector Transformation at 12%, Agro-Industrialization and Development Plan Implementation followed with 11% and so on.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,335,520	1,634,135	20%
Advertisements/Bill Boards	139,660	139,660	32,585	23%
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	310,788	18%
Inspection Fees	1,791,269	1,791,269	366,295	20%
Local Hotel Tax	265,000	265,000	66,475	25%
Local Services Tax-Payable By Individuals	530,000	530,000	129,521	24%
Market /Gate Charges	3,600	3,600	400	11%
Other permits	7,000	7,000	0	0%
Rent & rates – produced assets-From Private Entities	3,839,416	3,839,416	728,072	19%
Tax Tribunal – Court Charges and Fees	3,850	3,850	0	0%
Discretionary Government Transfers	3,163,635	3,163,635	882,559	28%
Urban Discretionary Equalisation Development Grant	1,099,804	1,099,804	366,601	33%
Urban Unconditional Grant Wage	1,111,182	1,111,182	277,796	25%
Urban Unconditional Non-Wage	952,648	952,648	238,162	25%
Conditional Government Transfers	21,958,382	21,967,632	10,969,651	50%
Programme Conditional Grant - Non Wage Recurrent	3,961,412	3,961,412	1,058,168	27%
Programme Conditional Grant - Development	6,446,882	6,456,133	2,148,961	33%
Programme Conditional Grant - Wage Recurrent	5,050,088	5,050,088	1,262,522	25%
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%
Other Government Transfers	45,800,423	45,800,423	1,170,839	3%
Greater Kampala Metropolitan Area Project	45,227,005	45,227,005	1,150,839	3%
Support to PLE (UNEB)	41,480	41,480	0	0%
Uganda Road Fund (URF)	519,652	519,652	20,000	4%
Uganda Women Entrepreneurship Program(UWEP)	12,286	12,286	0	0%
External Financing	0	0	0	

N / A

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	79,257,960	79,267,210	14,657,183	18%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

By the end of quarter one FY 2024/2025, locally raised revenue cumulative receipts were UGX. UGX. 1,634,135,000/= and that translated into 20% of the annual budget performance. This was below the projected performance of 25% by close of quarter one because save for the local hotel tax which realized 25% as expected by close of quarter one, all the other sources underperformed i.e. realized less than 25% of their annual targets. This poor performance against the budgeted was largely attributed to finance and revenue staff engagement in multiple institutional assessments which the Municipality was subjected to and we are hopeful things will be better in quarter two and other remaining quarters

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total 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 one, the Municipality had received UGX. 882,559,000/= from discretionary Government Transfers representing 28% of the budget performance which is above the expected 25% by close of the first quarter and UGX. 10,969,651,000/= from the Conditional Government Transfers representing 50% of the budget performance by close of quarter one, which is above the expected 25% by close of quarter one. However, this is largely because of releasing 100% of the Transitional Conditional Grant.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total 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 one, the Municipality had only received UGX. 1,150,839,000/= from Greater Kampala Metropolitan Area Project and UGX. 20,000,000/= from Uganda Road Fund (URF) representing 03% of the budget performance and there was zero realization from Support to PLE (UNEB) and Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

No external Financing was budgeted and realized by close of Q1

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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	1,041,010	19%	1,041,010
Sub-Total	5,395,862	0	1,041,010	19%	1,041,010
Department: Finance					
10 Financial Management and Accountability (LG)	3,607,945	0	384,914	11%	384,914
Sub-Total	3,607,945	0	384,914	11%	384,914
Department: Statutory bodies					
10 Legislation and Oversight	1,371,409	0	173,184	13%	173,184
Sub-Total	1,371,409	0	173,184	13%	173,184
Department: Production and Marketing					
10 Agricultural Extension	375,937	0	43,198	11%	43,198
20 Agricultural Production	86,900	0	16,586	19%	16,586
30 Agricultural Value Chain Services	41,605	0	5,400	13%	5,400
Sub-Total	504,442	0	65,184	13%	65,184
Department: Health					
10 Primary HealthCare	8,344,910	0	471,495	6%	471,495
20 Hospital Services	1,000	0	0	0%	0
30 Health Management and Supervision	618,618	0	40,448	7%	40,448
Sub-Total	8,964,528	0	511,944	6%	511,944
Department: Education					
10 Pre-Primary and Primary Education	1,977,249	0	376,961	19%	376,961
20 Secondary Education	2,433,441	0	491,433	20%	491,433
30 Skills Development	88,826	0	0	0%	0
40 Education&Sports Management and Inspection	508,138	0	60,508	12%	60,508
50 Special Needs Education	6,000	0	0	0%	0
Sub-Total	5,013,655	0	928,902	19%	928,902

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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	5,895,112	13%	5,895,112
20 Engineering Services	2,827,623	0	209,634	7%	209,634
Sub-Total	49,315,296	0	6,104,745	12%	6,104,745
Department: Natural Resources					
10 Natural Resources Management	2,404,896	0	200,267	8%	200,267
Sub-Total	2,404,896	0	200,267	8%	200,267
Department: Community Based Services					
10 Community Mobilisation	180,124	0	0	0%	0
20 Empowerment and Mindset Change	738,807	0	134,871	18%	134,871
Sub-Total	918,931	0	134,871	15%	134,871
Department: Planning					
10 Planning and Statistics	1,255,738	0	91,286	7%	91,286
Sub-Total	1,255,738	0	91,286	7%	91,286
Department: Internal Audit					
10 Compliance	161,575	0	25,578	16%	25,578
Sub-Total	161,575	0	25,578	16%	25,578
Department: Trade, Industry and Local Development					
10 Commercial Services	343,682	0	28,720	8%	28,720
Sub-Total	343,682	0	28,720	8%	28,720
Grand Total	79,257,960	0	9,690,607	12%	9,690,607

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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	877,701	26%	877,701
Locally Raised Revenues	747,474	747,474	169,301	23%	169,301
Multi-Sectoral Transfers to LLGs_NonWage	385,554	2,337,320	250,900	65%	250,900
Other Transfers from Central Government	669,777	669,777	93,497	14%	93,497
Programme Conditional Grant - Non Wage Recurrent	1,115,824	1,115,824	278,956	25%	278,956
Urban Unconditional Grant Wage	305,151	305,151	54,522	18%	54,522
Urban Unconditional Non-Wage	122,152	122,152	30,525	25%	30,525
Development Revenues	2,049,929	2,049,929	220,846	11%	220,846
Multi-Sectoral Transfers to LLGs_Gou	1,393,282	1,393,282	155,846	11%	155,846
Other Transfers from Central Government	461,429	461,429	0	0%	0
Urban Discretionary Equalisation Development Grant	195,217	195,217	65,000	33%	65,000
Total Revenues Shares	5,395,862	7,347,627	1,098,548	20%	1,098,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	305,151	305,151	54,522	18%	54,522
Non Wage	3,040,781	4,992,547	822,062	27%	822,062
Development Expenditure					
Domestic Development	2,049,929	2,049,929	164,427	8%	164,427
External Financing	0	0	0	0%	0
Total Expenditure	5,395,862	7,347,627	1,041,010	19%	1,041,010
C: Unspent Balances					
Recurrent Balances					
Wage			1,118		
Non Wage			0		
Development Balances					
Domestic Development			56,419		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	57,537	
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Summary of Department Revenues and Expenditure by Source

Summary of Work Plan Revenues and Expenditure by Source

UGX. 5,395,862,000 was budgeted in FY 24/25. By close of Q1 UGX. 1,098,548,000 was released, i.e. 20% of the budget.

From recurrent, LLR had UGX. 169,301,000 against budget of UGX. 747,474,000 i.e. 23% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 250,900,000 against approved budget of UGX. 385,554,000 i.e. 65%, Other Transfers from Central Government had UGX. 93,497,000 against budget of UGX. 669,777,000 i.e. 14% of budget, Programme Conditional Grant - NW Recurrent had UGX. 278,956,000 against budget of UGX. 1,115,824,000 i.e. 25%, Urban Unconditional Grant Wage had UGX. 54,522,000 against budget of UGX. 305,151,000 i.e. 18%, Urban Unconditional NW had UGX. 30,525,000 against budget of UGX. 122,152,000 i.e. 25%

From dev't, Multi-Sectoral Transfers to LLGs_GOU had UGX. 155,846,000 against approved budget of UGX. 1,393,282,000 i.e. 11% Of the budget performance, Urban Discretionary Equalization Development Grant h

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 57,537,000/= of which UGX. 1,118,000/= was Non Wage meant for ongoing activities that stretched to quarter two and UGX. 56,419,000/= was for domestic development for planned capital projects still under procurement, ongoing works and non – warranted funds on the Municipal account.

Highlights of physical performance by end of the quarter

Disseminated the FY2024/25 Budget, Monitored the division offices construction works, appraised all staff, paid all staff salaries, deductions, pension and gratuity, coordinated agricultural resource center benchmarking, disseminated client charter and fleet management policy, coordinated stakeholder engagement meeting for right of way, drafted & developed the new municipality logo, repaired & serviced wireless internet connectivity, streamed a live YouTube Budget Conference, collected and disseminated municipal information, redesigning the municipal website, prepared & submitted the consolidated procurement plan for FY 2024/25, conducted bid opening and closing process, conducted procurement compliance audit, processed & issued LPOs, recruited 10 Education Assistants, 1 teacher & 1 LEA, conducted pre-retirement training, recorded, filed & routed correspondences under registry operation

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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	397,797	13%	397,797
Locally Raised Revenues	1,489,082	1,489,082	200,880	13%	200,880
Multi-Sectoral Transfers to LLGs_NonWage	657,292	0	121,065	18%	121,065
Other Transfers from Central Government	661,200	661,200	16,282	2%	16,282
Urban Unconditional Grant Wage	134,372	134,372	26,217	20%	26,217
Urban Unconditional Non-Wage	136,000	136,000	33,353	25%	33,353
Development Revenues	530,000	530,000	108,000	20%	108,000
Locally Raised Revenues	530,000	530,000	108,000	20%	108,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	3,607,945	2,950,654	505,797	14%	505,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,372	134,372	26,217	20%	26,217
Non Wage	2,943,574	2,286,282	250,697	9%	250,697
Development Expenditure					
Domestic Development	530,000	530,000	108,000	20%	108,000
External Financing	0	0	0	0%	0
Total Expenditure	3,607,945	2,950,654	384,914	11%	384,914
C: Unspent Balances					
Recurrent Balances			120,883		
Wage			0		
Non Wage			120,883		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			120,883		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****SECTION B : Summary by Department**

UGX. 3,607,945,000 was budgeted in FY 24/25. By close of Q1, UGX. 505,797,000 was released i.e. 14% of budget. From recurrent, LRR had UGX. 200,880,000 against budget of UGX. 1,148,082,000 i.e. 13%, Multi-Sectoral Transfers to LLGs_NW had UGX. 121,065,000/= against budget of UGX. 657,292,000 i.e. 18%, Other Transfers from Central Government had UGX. 16,282,000 against budget of UGX. 661,200,000 i.e. 02% of budget, Urban Unconditional Grant Wage had UGX. 26,217,000 against the budget of UGX. 134,372,000 i.e. 20%, Urban Unconditional NW had UGX. 33,353,000 against budget of UGX. 136,000,000/= i.e. 25%.

From dev't, LRR had UGX. 108,000,000 against approved budget of UGX. 530,000,000 i.e. 20% Of the budget performance.

From expenditure, Wage had a quarterly expenditure of UGX. 26,217,000 against the budget of UGX. 134,372,000 i.e. 20%, Non – Wage had a quarterly expenditure of UGX. 250,697,000 against the annual budgeted expenditure of UGX. 2,943,574,000 representing 09% of th

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 120,883,000/= 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 sensitisation and supervision activities on property rates at village levels and non – warranted funds on Municipal account.

Highlights of physical performance by end of the quarter

We conducted 3 revenue tax clinic, payment processing activities, bank reconciliation, preparation of financial reports, preparation of Board of Survey report, preparation of final accounts, sensitization on book keeping and accountability to LLGs, UPE & USE schools. Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources. Participated in Updating of fixed asset registers. filling tax returns

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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	300,532	22%	300,532
Locally Raised Revenues	590,000	590,000	93,157	16%	93,157
Multi-Sectoral Transfers to LLGs_NonWage	415,399	0	126,928	31%	126,928
Other Transfers from Central Government	19,000	19,000	0	0%	0
Urban Unconditional Grant Wage	70,418	70,418	13,999	20%	13,999
Urban Unconditional Non-Wage	276,592	276,592	66,448	24%	66,448
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,371,409	956,010	300,532	22%	300,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,418	70,418	13,999	20%	13,999
Non Wage	1,300,991	885,592	159,185	12%	159,185
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,371,409	956,010	173,184	13%	173,184
C: Unspent Balances					
Recurrent Balances			127,348		
Wage			0		
Non Wage			127,348		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			127,348		

Summary of Department Revenues and Expenditure by Source

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Quarter 1**SECTION B : Summary by Department**

UGX. 1,371,409,000/= was budgeted in FY 24/25. By close of Q1 UGX. 300,532,000 was released i.e 22%
From recurrent, LRR had UGX. 93,157,000 against budget of UGX. 590,000,000 i.e 16%, Multi-Sectoral Transfers to LLGs_NW had UGX.
126,928,000 against approved budget of UGX. 415,399,000 i.e 31%, Urban Unconditional Grant Wage had UGX. 13,999,000 against budget of UGX.
70,418,000 i.e 20%, Urban Unconditional NW had UGX. 66,448,000 against budget of UGX. 276,592,000 i.e 24%.

From expenditure, Wage had UGX. 13,999,000/= against budgeted of UGX. 70,418,,000 i.e 20% of the budget, NW had UGX. 159,185,000 against
budget of UGX. 1,300,991,000 i.e 12% of budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 127,348,000/= which was for Non –Wage for coordination of departmental activities that stretched to
second quarter.

Highlights of physical performance by end of the quarter

1 Council meeting held and minutes prepared on 12th September 2024, Committee meetings held, Quarterly monitoring carried out, Council activities
including; monitoring, committee sittings, council sittings all paid and fully facilitated,

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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					
<i>Recurrent Revenues</i>	504,442	435,096	97,873	19%	97,873
Locally Raised Revenues	76,000	76,000	3,049	4%	3,049
Multi-Sectoral Transfers to LLGs_NonWage	69,346	0	10,190	15%	10,190
Other Transfers from Central Government	86,900	86,900	16,586	19%	16,586
Programme Conditional Grant - Non Wage Recurrent	94,796	94,796	23,699	25%	23,699
Programme Conditional Grant - Wage Recurrent	173,400	173,400	43,350	25%	43,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
<i>Development Revenues</i>	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	504,442	444,346	97,873	19%	97,873
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	173,400	173,400	21,441	12%	21,441
Non Wage	331,042	261,696	43,743	13%	43,743
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	504,442	444,346	65,184	13%	65,184
C: Unspent Balances					
<i>Recurrent Balances</i>			32,689		
Wage			21,909		
Non Wage			10,780		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,689		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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 Q1 UGX. 97,873,000/= was released i.e 19%.

From the recurrent, LRR had UGX. 3,049,000 against budget of UGX. 76,000,000 i.e 04%, Multi-Sectoral Transfers to LLGs_NW had UGX. 10,190,000 against approved budget of UGX. 69,346,000 i.e 15%, Other Transfers from Central Government had UGX. 16,586,000 against budget of UGX. 86,900,000 i.e. 19% of budget, Program Conditional Grant - NW- Recurrent had UGX. 23,699,000 against annual approved budget of UGX. 94,796,000 i.e 25%, Programme Conditional Grant - Wage Recurrent had UGX. 43,350,000/= against approved budget of UGX. 173,400,000 i.e 25%, Urban Unconditional NW had UGX. 1,000,000/= against annual budget of UGX. 4,000,000/= i.e 25%

From expenditure, Wage had a quarterly expenditure of UGX. 21,441,000/= against the annual budgeted expenditure of UGX. 173,400,000/= representing 12% of the budget, Non – Wage had a quarterly expenditure of UGX. 43,743,000/= against the annual budget

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 32,689,000/= of which UGX. 21,909,000/= was for Wage meant for the new staff under the recruitment process and UGX. 10,780,000/= was for Non –Wage for coordination of departmental activities.

Highlights of physical performance by end of the quarter

Facilitated the Extension staff, sensitized all stakeholders including the community, Constituted Parish development committee on PDM programme, Enterprise prioritised & selected, enterprises which were selected include piggery, poultry, fisheries matooke and Horticulture. add farmer groups formed at ward level and municipal Participated in, Verification of the enterprise groups.

5 new boats were vetted, registered and licensed. 69 fishing boats were verified for renewal. Sensitized 4 sessions at fishing community at the landing sites ,8 engagements for organizing enterprise groups/Associations under Parish development model, conducted 4 inspections for fish quality assurance at the two landing sites Busabala and Nakabugo

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	600,742	21%	600,742
Locally Raised Revenues	100,000	100,000	1,370	1%	1,370
Multi-Sectoral Transfers to LLGs_NonWage	230,913	0	4,706	2%	4,706
Other Transfers from Central Government	233,050	233,050	27,530	12%	27,530
Programme Conditional Grant - Non Wage Recurrent	850,254	850,254	212,563	25%	212,563
Programme Conditional Grant - Wage Recurrent	1,414,277	1,414,277	353,569	25%	353,569
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	1,003	25%	1,003
Development Revenues	6,132,035	6,132,035	2,044,012	33%	2,044,012
Programme Conditional Grant - Development	6,132,035	6,132,035	2,044,012	33%	2,044,012
Total Revenues Shares	8,964,528	8,733,615	2,644,753	30%	2,644,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,414,277	1,414,277	264,216	19%	264,216
Non Wage	1,418,217	1,187,304	240,278	17%	240,278
Development Expenditure					
Domestic Development	6,132,035	6,132,035	7,450	0%	7,450
External Financing	0	0	0	0%	0
Total Expenditure	8,964,528	8,733,615	511,944	6%	511,944
C: Unspent Balances					
Recurrent Balances			96,248		
Wage			89,353		
Non Wage			6,895		
Development Balances			2,036,562		
Domestic Development			2,036,562		
External Financing			0		
Total Unspent			2,132,809		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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 Q1 UGX. 2,644,753,000 was released i.e 30% of the budget release. From recurrent, LRR had UGX. 1,370,000 against budget of UGX. 100,000,000 i.e 01% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 4,706,000 against approved budget of UGX. 230,913,000 i.e 02%, Other Transfers from Central Government had UGX. 27,530,000 against budget of UGX. 233,050,000 i.e. 12% of budget, Program Conditional Grant - NW Recurrent had UGX. 212,563,000 against approved budget of UGX. 850,254,000 i.e 25% of budget, Programme Conditional Grant - Wage Recurrent had UGX. 353,569,000 against the approved budget of UGX. 1,414,277,000 i.e 25% of budget, Urban Unconditional NW had UGX. 1,000,000 against budget of UGX. 4,000,000 i.e 25% From dep't, Program Conditional Grant - Development had UGX. 2,044,012,000 against approved budget of UGX. 6,132,035,000 i.e 33% of budget

From expenditure, Wage had UGX. 264,216,000 against budget of UGX. 1,414

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 2,132,809,000/= of which UGX. 89,353,000/= was wage for the ongoing staff recruitment. UGX. 6,895,000/= was for Non –Wage for departmental activities that stretched to second quarter and UGX. 2,036,562,000 was domestic development for ongoing UGIFT projects and other capital projects still under procurement

Highlights of physical performance by end of the quarter

The Department under Q1 performance; Paid all PHC staff salaries, conducted MHT Support supervision and Quarterly review performance, monitoring by HESCOM and EXCOM committees for, conducted 03 Quarterly Sanitation committee meetings for the 03 Divisions of Masajja, Ndejje and Bunamwaya , 01 Quarterly meeting for Resource Recovery Agents and 01 Training for Recovery association (Waste Plastic Agents-WPA).

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	1,169,099	25%	1,169,099
Locally Raised Revenues	200,000	200,000	16,610	8%	16,610
Multi-Sectoral Transfers to LLGs_NonWage	135,426	0	5,076	4%	5,076
Other Transfers from Central Government	41,480	41,480	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	813,780	813,780	271,260	33%	271,260
Programme Conditional Grant - Wage Recurrent	3,462,411	3,462,411	865,603	25%	865,603
Urban Unconditional Grant Wage	48,188	48,188	9,551	20%	9,551
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	308,370	308,370	102,790	33%	102,790
Programme Conditional Grant - Development	308,370	308,370	102,790	33%	102,790
Total Revenues Shares	5,013,655	4,878,229	1,271,889	25%	1,271,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,510,599	3,510,599	722,674	21%	722,674
Non Wage	1,194,686	1,059,260	201,090	17%	201,090
Development Expenditure					
Domestic Development	308,370	308,370	5,137	2%	5,137
External Financing	0	0	0	0%	0
Total Expenditure	5,013,655	4,878,229	928,902	19%	928,902
C: Unspent Balances					
Recurrent Balances			245,335		
Wage			152,479		
Non Wage			92,856		
Development Balances			97,653		
Domestic Development			97,653		
External Financing			0		
Total Unspent			342,988		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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 Q1 UGX. 1,271,889,000/= i.e 25% was released. From recurrent, LRR UGX. 16,610,000/= against budget of UGX. 200,000,000/= i.e 08% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 5,076,000 against approved budget of UGX. 135,426,000 i.e 04%, there was no release for Other Transfers from Central Government, Programme Conditional Grant - NW Recurrent had UGX. 271,260,000/= against approved budget of UGX. 813,780,000/= i.e 33%, Programme Conditional Grant - Wage Recurrent had UGX. 865,603,000/= against approved budget of UGX. 3,462,411,000/= i.e 25%, Urban Unconditional Grant Wage had UGX. 16,842,000/= against budget of UGX. 67,369,000/= i.e 25%, Urban Unconditional Grant Wage had UGX. 9,551,000/= against annual budget of UGX. 48188,000/= i.e 20% and Urban Unconditional NW had UGX. 1,000,000/= against annual budget of UGX. 4,000,000/= i.e 25% From expenditure, Wage had UGX. 722,674,000 against budget of UGX. 3,510,599,00

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 342,988,000/= of which UGX. 152,479,000/= was wage for the ongoing staff recruitment. UGX. 92,856,000/= was for Non –Wage for departmental activities that stretched to second quarter and UGX. 97,653,000 was domestic development for ongoing school projects and other capital projects still under procurement.

Highlights of physical performance by end of the quarter

Supported and facilitated sports competitions and MDD activities. Capacity building meetings held. 6 Budgeting cycle 2024 implemented. UPE & USE schools inspected. Environmental Screening and Bills of Quantities done and carried out respectively. School infrastructure audited. Inspection, monitoring, quarterly and monthly reports prepared and submitted to all the required bodies. Staff salaries are paid in all the 16 USE schools and the 2 USE schools. Capitation paid in all the 16 USE schools and the 2 USE schools. 2 Departmental meetings held.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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					
<i>Recurrent Revenues</i>	2,149,648	1,978,560	322,480	15%	322,480
Locally Raised Revenues	230,000	230,000	10,722	5%	10,722
Multi-Sectoral Transfers to LLGs_NonWage	171,088	0	21,231	12%	21,231
Other Transfers from Central Government	519,652	519,652	15,120	3%	15,120
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	228,908	228,908	25,407	11%	25,407
<i>Development Revenues</i>	47,165,648	47,165,648	6,500,000	14%	6,500,000
Locally Raised Revenues	42,000	42,000	0	0%	0
Other Transfers from Central Government	40,623,648	40,623,648	0	0%	0
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%	6,500,000
Total Revenues Shares	49,315,296	49,144,208	6,822,480	14%	6,822,480
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	228,908	228,908	25,407	11%	25,407
Non Wage	1,920,740	1,749,652	25,842	1%	25,842
<i>Development Expenditure</i>					
Domestic Development	47,165,648	47,165,648	6,053,497	13%	6,053,497
External Financing	0	0	0	0%	0
Total Expenditure	49,315,296	49,144,208	6,104,745	12%	6,104,745
C: Unspent Balances					
<i>Recurrent Balances</i>			271,231		
Wage			0		
Non Wage			271,231		
<i>Development Balances</i>			446,503		
Domestic Development			446,503		
External Financing			0		
Total Unspent			717,734		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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 Q1 UGX. 6,822,480,000 was released i.e 14%. From the recurrent, LRR had UGX. 10,722,000 against budget of UGX. 230,000,000 i.e 05% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 21,231,000/= against budget of UGX. 171,088,000 i.e 12%, OTGs had UGX. 15,120,000 against budget of UGX. 519,652,000 i.e 03%, Programme Conditional Grant - NW Recurrent had UGX. 250,000,000/= against approved budget of UGX. 1,000,000,000/= i.e 25% and Urban Unconditional Grant Wage had UGX. 25,407,000/= against budget of UGX. 228,908,000 i.e 11%, From dep't, Transitional Conditional Grant - Development had UGX. 6,500,000,000 against approved budget of UGX. 6,500,000,000 i.e 100% of budget and there was no receipt from LRR and OTG. From expenditure, Wage had UGX. 25,407,000 against budget of UGX. 228,908,000 i.e 11% of budget, NW had UGX. 25,842,000 against budget of UGX. 1,920,740,000 i.e 01% and domestic dev't had UGX. 6,053,497,000 aga

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 717,734,000/= of which UGX. 271,231,000/= was for Non –Wage for departmental activities that stretched to second quarter and UGX. 446,503,000 was domestic development for ongoing works projects and other capital projects still under procurement.

Highlights of physical performance by end of the quarter

Payment of staff salaries, allowances to the road gang, procurement of fuels for running the department operations, servicing and repair of the grader and department vehicle were made The contractor is on ground and continuously implementing a four-year project of upgrading 10km with funds from central government and asphalt has been laid on the 7.5km and road layers' improvement are ongoing on the remaining 1.5km of Kikajjo road and 1.0km of Lubowa Sas road

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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 1

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	1,604,896	1,539,600	204,067	13%	204,067
Locally Raised Revenues	170,000	170,000	9,755	6%	9,755
Multi-Sectoral Transfers to LLGs_NonWage	65,296	0	3,800	6%	3,800
Other Transfers from Central Government	1,216,600	1,216,600	157,318	13%	157,318
Urban Unconditional Grant Wage	147,000	147,000	33,194	23%	33,194
Urban Unconditional Non-Wage	6,000	6,000	0	0%	0
Development Revenues	800,000	800,000	0	0%	0
Locally Raised Revenues	510,000	510,000	0	0%	0
Urban Discretionary Equalisation Development Grant	290,000	290,000	0	0%	0
Total Revenues Shares	2,404,896	2,339,600	204,067	8%	204,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	33,194	23%	33,194
Non Wage	1,457,896	1,392,600	167,073	11%	167,073
Development Expenditure					
Domestic Development	800,000	800,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,404,896	2,339,600	200,267	8%	200,267
C: Unspent Balances					
Recurrent Balances			3,800		
Wage			0		
Non Wage			3,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,800		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****SECTION B : Summary by Department**

UGX. 2,404,896,000 was budgeted in FY 24/25. By close of Q1, UGX. 204,067,000 i.e 08% was released.

From recurrent, LRR had UGX. 9,755,000 against budget of UGX. 170,000,000 i.e 06%, Multi-Sectoral Transfers to LLGs_NW had UGX. 3,800,000 against approved budget of UGX. 65,296,000 i.e 06%, Other Transfers from Central Government had UGX. 157,318,000 against budget of UGX. 1,216,600,000 i.e. 13% of budget, Urban Unconditional Grant Wage had UGX. 33,194,000 against budget of UGX. 147,000,000 i.e 23%, Urban Unconditional NW had UGX. 0/= against budget of UGX. 6,000,000 i.e 0%

From expenditure, Wage had UGX. 33.194,000 against budget of UGX. 147,000,000 i.e 23% of the budget, NW had UGX. 167,073,000 against budget of UGX. 1,457,896,000 i.e 11% of the budget,

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 3,800,000/= which was Non – Wage for departmental activities that stretched to second quarter.

Highlights of physical performance by end of the quarter

Operationalization of the Municipal PDP through 8pre-site, 4post site inspections to determine land use, 133 development permit certificates issued, 121 sites inspected to ensure compliance, 4 PPC meeting and 4 sets of minutes, 142 building plans recommended to BC, 3 BC meetings held. Acquired 2 leasehold land titles for Ndejje HCIV 0.819ha, Mutungo HCIII 0.181ha, 1 Natural Resources Committee meeting held, 5projects screened, 20 schools inspected for environmental compliance as required by MoES, 10 Projects monitored for compliance with environmental mitigation measures, 1 illegal dumpsite was enforced and restored in Gangu C. Issued 1 stop order to curb noise pollution, 600trees planted along municipal roads i.e Lubowa quality, Lweza-Kigo road

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	738,807	160,811	17%	160,811
Locally Raised Revenues	150,000	150,000	9,707	6%	9,707
Multi-Sectoral Transfers to LLGs_NonWage	180,124	0	26,100	14%	26,100
Other Transfers from Central Government	434,127	434,127	91,353	21%	91,353
Programme Conditional Grant - Non Wage Recurrent	68,450	68,450	17,112	25%	17,112
Urban Unconditional Grant Wage	80,230	80,230	15,539	19%	15,539
Urban Unconditional Non-Wage	6,000	6,000	1,000	17%	1,000
Development Revenues	0	0	2,400	0%	2,400
Multi-Sectoral Transfers to LLGs_Gou	0	0	2,400	0%	2,400
Total Revenues Shares	918,931	738,807	163,211	18%	163,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,230	80,230	15,539	19%	15,539
Non Wage	838,702	658,577	119,332	14%	119,332
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	918,931	738,807	134,871	15%	134,871
C: Unspent Balances					
Recurrent Balances			25,940		
Wage			0		
Non Wage			25,940		
Development Balances			2,400		
Domestic Development			2,400		
External Financing			0		
Total Unspent			28,340		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****SECTION B : Summary by Department**

UGX. 918,931,000 was budgeted in FY 24/25. By close of Q1 UGX. 163,211,000 i.e 18% was released.

From recurrent, LRR had UGX. 9,707,000 against budget of UGX. 150,000,000 i.e 06%, Multi-Sectoral Transfers to LLGs_NW had UGX. 26,100,000 against approved budget of UGX. 180,124,000 i.e 14%, Other Transfers from Central Government had UGX. 91,353,000 against budget of UGX. 434,127,000 i.e. 21% of budget, Programme Conditional Grant - NW Recurrent had UGX. 17,112,000 against approved budget of UGX. 68,450,000/=i.e 25%, Urban Unconditional Grant Wage had UGX. 15,539,000 against budget of UGX. 80,230,000/= i.e 19%, Urban Unconditional NW had UGX. 1,000,000/= against budget of UGX. 6,000,000/= i.e 17%.of the budget performance

From expenditure, Wage had UGX. 15,539,000 against budget of UGX. 80,230,000 i.e 19% of the budget and NW had UGX. 119,332,000 against budget of UGX. 838,702,000 i.e 14% of the budget,

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 28,340,000/= of which UGX. 25,940,000 is Non – Wage for departmental activities that stretched into the second quarter and UGX. 2,400,000 is domestic development for monitoring Government projects and programs at Division level.

Highlights of physical performance by end of the quarter

28 CBOs formalized and registered, 246 beneficiaries paid, held meetings with MDF members, the CSO new executive committee sworn in on 11th September 2024, Handled 15 routine child welfare cases and provision of counselling to families, Assessed 3 homes (1 prospective Foster parent, 1 adoption and 1 legal guardianship), Supervised Lisa Children's home, Secured 3 care orders for children places under Alternative Care, Presented 1 case to high court (matter child custody and divorce), 10 routine labor disputes settled, 5 workplaces inspected, 1 compensation case settled from East African Roofing systems Limited, Meeting held OVC coordination committees and inducted ROW negotiations conducted

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	61,186	5%	61,186
Locally Raised Revenues	399,496	399,496	8,286	2%	8,286
Other Transfers from Central Government	599,500	599,500	27,768	5%	27,768
Urban Unconditional Grant Wage	60,386	60,386	10,873	18%	10,873
Urban Unconditional Non-Wage	57,052	57,052	14,258	25%	14,258
Development Revenues	139,304	139,304	30,100	22%	30,100
Locally Raised Revenues	18,000	18,000	0	0%	0
Urban Discretionary Equalisation Development Grant	121,304	121,304	30,100	25%	30,100
Total Revenues Shares	1,255,738	1,255,738	91,286	7%	91,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,386	60,386	10,873	18%	10,873
Non Wage	1,056,048	1,056,048	50,313	5%	50,313
Development Expenditure					
Domestic Development	139,304	139,304	30,100	22%	30,100
External Financing	0	0	0	0%	0
Total Expenditure	1,255,738	1,255,738	91,286	7%	91,286
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

UGX. 1,255,738,000 was budgeted in FY 24/25. By close of Q1 UGX. 91,286,000 i.e 07% was released.

From recurrent, LRR had UGX. 8,286,000 against budget of UGX. 399,496,000 i.e 02%, Other Transfers from Central Government had UGX. 27,768,000 against budget of UGX. 599,500,000 i.e. 05% of budget, Urban Unconditional Grant Wage had UGX. 10,873,000 against budget of UGX. 60,386,000/= i.e 18% and Urban Unconditional NW had UGX. 14,258,000/= against budget of UGX. 57,052,000/= i. e 25%. of the budget performance

From dev't, Urban Discretionary Equalization Development Grant had UGX. 30,100,000 against approved budget of UGX. 121,304,000 i.e. 25% Of the budget performance

From expenditure, Wage had UGX. 10,873,000 against budge of UGX. 60,386,000 i.e 18%, NW had UGX. 50,313,000 against budget of UGX. 1,056,048,000 i.e 05% of the budget and domestic development had UGX. 30,100,000 against budget of UGX. 139,304,000 i.e 22% of the budget

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Prepared and submitted Q4 PBS report, conducted assessment of LLGs, carried-out mock assessment of HLG departments, support supervision of Divisions and sector heads. Attended workshops and meetings including GKMA dissemination meetings, TPC & Senior Management meetings, Conducted and submitted LLG assessment on OPAMS, mock assessment under GKMA, data collected and analyzed, Held Budget Conference workshop for FY2025/26, carried-out quarterly monitoring, Staff salaries paid, Staff allowances paid,

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	25,582	16%	25,582
Locally Raised Revenues	65,000	65,000	9,000	14%	9,000
Other Transfers from Central Government	65,000	65,000	9,050	14%	9,050
Urban Unconditional Grant Wage	13,575	13,575	3,032	22%	3,032
Urban Unconditional Non-Wage	18,000	18,000	4,500	25%	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	25,582	16%	25,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	3,032	22%	3,032
Non Wage	148,000	148,000	22,546	15%	22,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	161,575	161,575	25,578	16%	25,578
C: Unspent Balances					
Recurrent Balances					
Wage			4		
Non Wage			4		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			4		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 161,575,000 was budgeted in FY 24/25. By close of Q1 UGX. 25,582,000 i.e 16% was released.

From recurrent, LRR had UGX. 9,000,000 against budget of UGX. 65,000,000 i.e 14% of budget realization, Other Transfers from Central Government had UGX. 9,050,000 against budget of UGX. 65,000,000 i.e. 14% of budget realization, Urban Unconditional Grant Wage had UGX. 3,032,000 against budget of UGX. 13,575,000 i.e 22% of budget realization, Urban Unconditional NW had UGX. 4,500,000/= against the annual budget of UGX. 18,000,000 i.e 25% of budget realization,

From the expenditure side, Wage had a quarterly expenditure of UGX. 3,032,000 against the annual budgeted expenditure of UGX. 13,575,000 representing 22% of the budget, Non – Wage had a quarterly expenditure of UGX. 22,546,000 against the annual budgeted expenditure of UGX. 148,000,000 representing 06% of the budget.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

The expenditure plans were achieved in internal audit services in areas of draft quarter one audit report prepared, Division, schools and health centers audited.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	28,143	8%	28,143
Locally Raised Revenues	96,000	96,000	5,931	6%	5,931
Multi-Sectoral Transfers to LLGs_NonWage	26,881	0	500	2%	500
Other Transfers from Central Government	169,060	169,060	14,156	8%	14,156
Programme Conditional Grant - Non Wage Recurrent	18,309	18,309	4,577	25%	4,577
Urban Unconditional Grant Wage	22,955	22,955	1,979	9%	1,979
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	343,682	316,801	30,302	9%	30,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,955	22,955	1,979	9%	1,979
Non Wage	314,250	287,369	24,582	8%	24,582
Development Expenditure					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	343,682	316,801	28,720	8%	28,720
C: Unspent Balances					
Recurrent Balances			1,582		
Wage			0		
Non Wage			1,582		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,582		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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 Q1 UGX. 30,302,000 was released i.e 09% of the budget release. From recurrent, LRR had UGX. 5,931,000 against budget of UGX. 96,000,000 i.e 06% 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. 14,156,000 against budget of UGX. 169,060,000 i.e. 08% of budget, Program Conditional Grant - NW Recurrent had UGX. 4,577,000 against approved budget of UGX. 18,309,000 i.e 25% of budget, Urban Unconditional Wage had UGX. 1,979,000 against budget of UGX. 22,955,000 i.e 09% and Urban Unconditional NW had UGX. 1,000,000 against budget of UGX. 4,000,000 i.e 25%

From dep't, Program Conditional Grant - Development had UGX. 2,159,000 against approved budget of UGX. 6,477,000 i.e 33% of budget
From expenditure, Wage had UGX. 1,979,000 against budget of UGX. 22,955,000 i.e 09% of budget, NW had UGX. 24,582,000 against budget

Reasons for unspent balances on the bank account

.There was a total unspent balances of UGX. 1,582,000/= which was Non-Wage meant for departmental activities that stretched to the second quarter

Highlights of physical performance by end of the quarter

14 accommodation facilities registered and inspected, coordinated commercial service activities, prepared ToRs for consultancy service, 8 PDM SACCOs trained on usage of WENDI application, 4 Emyooga SACCOs trained, 3 trainings conducted for Nakinga life church multipurpose group, Namasuba Taxi Operator Dev't group, and Seguku Traders group, Audited Bunamwaya Banyakitara traders SACCO. 35 youths trained in financial literacy and records keeping. 1 Committee monitoring conducted, staff salaries paid for 3 months,

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		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**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		13,000	5,000
221007 Books, Periodicals & Newspapers		12,500	0
221008 Information and Communication Technology Supplies.		24,850	9,937
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		600	150
221012 Small Office Equipment		2,150	538
227001 Travel inland		30,091	0
227004 Fuel, Lubricants and Oils		6,000	1,497
312229 Other ICT Equipment - Acquisition		192,463	0
	Total for Budget Output	283,654	17,121

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	91,191
	GoU Dev	192,463
	Ext Finance	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		US\$ 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	
	Non-Wage	0	
	GoU Dev	9,866	
	Ext Finance	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,000	
221002 Workshops, Meetings and Seminars	15,000	0	
221009 Welfare and Entertainment	22,000	13,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250	
223001 Property Management Expenses	60,000	16,582	
223004 Guard and Security services	50,000	4,288	
223005 Electricity	12,000	1,000	
223006 Water	12,000	1,000	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	130,000	30,000
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	515,421	67,184
227004 Fuel, Lubricants and Oils	43,266	4,534
228002 Maintenance-Transport Equipment	20,000	0
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	148,838
Wage	0	0
Non-Wage	964,686	148,838
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**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,152	538
221012 Small Office Equipment	3,046	761
227001 Travel inland	20,000	6,247
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	37,197	7,546
Wage	0	0
Non-Wage	37,197	7,546
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 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	305,151	54,522	
273104 Pension	785,169	56,524	
273105 Gratuity	330,655	79,015	
Total for Budget Output	1,420,976	190,060	
Wage	305,151	54,522	
Non-Wage	1,115,824	135,539	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	82,900	0	
221003 Staff Training	80,000	0	
221009 Welfare and Entertainment	29,750	8,375	
221011 Printing, Stationery, Photocopying and Binding	5,203	301	
221012 Small Office Equipment	2,349	0	
227001 Travel inland	13,000	0	
227004 Fuel, Lubricants and Oils	16,869	1,998	
Total for Budget Output	230,070	10,674	
Wage	0	0	
Non-Wage	164,853	10,674	
GoU Dev	65,217	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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,000	4,998
227004 Fuel, Lubricants and Oils	7,000	1,749
Total for Budget Output	31,500	7,872
Wage	0	0
Non-Wage	31,500	7,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	4,000	997
312139 Other Structures - Acquisition	33,816	0
Total for Budget Output	71,316	2,622
Wage	0	0
Non-Wage	37,500	2,622
GoU Dev	33,816	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	617,627
273102 Incapacity, death benefits and funeral expenses	4,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	617,627
Wage	0	0
Non-Wage	385,554	453,199
GoU Dev	1,343,954	164,427
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	6,000
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	18,000	2,500
227004 Fuel, Lubricants and Oils	65,002	7,500
Total for Budget Output	140,002	18,500
Wage	0	0
Non-Wage	140,002	18,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	72,474	20,150
Total for Budget Output	72,474	20,150
Wage	0	0
Non-Wage	72,474	20,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,395,862	1,041,010
Wage	305,151	54,522
Non-Wage	3,040,781	822,062
GoU Dev	2,049,929	164,427
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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		
	1 tax clinic engagement with community and sensitized on HIV/AIDs	Untimely release

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,016	7,700
Total for Budget Output		20,016	7,700
	Wage	0	0
	Non-Wage	20,016	7,700
	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

5 revenue mobilization meetings for the revenue teams held implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		134,372	26,217
Total for Budget Output		134,372	26,217
	Wage	134,372	26,217
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Held 1 Tax clinic to embrace IRAS for all local revenue administration processes and procedures.	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	4,993	
221003 Staff Training	12,000	0	
221006 Commissions and related charges	68,455	0	
221007 Books, Periodicals & Newspapers	6,800	0	
221008 Information and Communication Technology Supplies.	24,000	1,860	
221009 Welfare and Entertainment	54,472	10,884	
221011 Printing, Stationery, Photocopying and Binding	88,620	9,800	
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	35,382	
225201 Consultancy Services-Capital	541,440	0	
227001 Travel inland	510,873	110,857	
227004 Fuel, Lubricants and Oils	302,166	19,803	
228002 Maintenance-Transport Equipment	8,000	5,277	
263402 Transfer to Other Government Units	358,444	0	
312212 Light Vehicles - Acquisition	430,000	100,000	
Total for Budget Output	2,972,286	300,381	
	Wage	0	
	Non-Wage	192,381	
	GoU Dev	108,000	
	Ext Finance	0	

Budget Output: 560019 Data Management and Dissemination

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Conducted 2 tax clinics, filed tax returns, sensitized and mobilized OSR	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	0	
221016 Systems Recurrent costs	30,000	7,040	
225101 Consultancy Services	128,000	0	
227004 Fuel, Lubricants and Oils	4,629	0	
Total for Budget Output	170,629	7,040	
Wage	0	0	
Non-Wage	170,629	7,040	
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		
	supervised and 4 accounts were reconciled, 3 sets of warrants issued for grants, local revenue and URF	Implemented as planned

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
	100% of the invoices loaded on IFMS approved	implemented as Planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	12,000	0	
221002 Workshops, Meetings and Seminars	9,494	0	
227001 Travel inland	41,012	900	
227004 Fuel, Lubricants and Oils	52,000	17,010	
Total for Budget Output	114,506	17,910	
Wage	0	0	
Non-Wage	114,506	17,910	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	Carried-out enforcement and revenue mobilization, prepared final accounts, coordinated board of survey exercise, Paid ICPAU annual subscription	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		4,000	0
221002 Workshops, Meetings and Seminars		37,098	9,730
221003 Staff Training		12,000	1,500
221008 Information and Communication Technology Supplies.		12,000	2,500
221009 Welfare and Entertainment		2,652	0
221011 Printing, Stationery, Photocopying and Binding		17,137	440
221014 Bank Charges and other Bank related costs		2,000	0
227001 Travel inland		45,250	5,000
227004 Fuel, Lubricants and Oils		54,000	4,496
228002 Maintenance-Transport Equipment		8,000	2,000
228004 Maintenance-Other Fixed Assets		2,000	0
Total for Budget Output		196,137	25,666
	Wage	0	0
	Non-Wage	196,137	25,666
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		3,607,945	384,914
	Wage	134,372	26,217
	Non-Wage	2,943,574	250,697
	GoU Dev	530,000	108,000
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	276,592	66,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,152	0
211107 Boards, Committees and Council Allowances	200,000	5,901
221002 Workshops, Meetings and Seminars	26,800	0
221004 Recruitment Expenses	6,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	12,600	0
221009 Welfare and Entertainment	50,540	8,976
221011 Printing, Stationery, Photocopying and Binding	11,160	0
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,500	0
227001 Travel inland	169,492	40,683
227004 Fuel, Lubricants and Oils	101,000	30,596
273102 Incapacity, death benefits and funeral expenses	5,000	0
282101 Donations	14,156	7,000
Total for Budget Output	1,085,592	159,185
Wage	0	0
Non-Wage	1,085,592	159,185
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,418	13,999
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	13,999
Wage	70,418	13,999
Non-Wage	215,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,409	173,184
Wage	70,418	13,999
Non-Wage	1,300,991	159,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	10,000	2,499
Wage	0	0
Non-Wage	10,000	2,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
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

10 PDM enterprise trainings were conducted in Ndejje and NA Masajja Divisions with 328 farmers trained and facilitated on enterprise selection, poultry and piggery management and implementation of the business plans.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	21,441
221002 Workshops, Meetings and Seminars	9,952	0
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	11,044	2,761
224002 Veterinary supplies and services	17,752	4,258
224003 Agricultural Supplies and Services	20,420	1,750
227001 Travel inland	60,787	1,050
227004 Fuel, Lubricants and Oils	26,607	1,999
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	335,962	33,258
Wage	173,400	21,441
Non-Wage	162,562	11,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

One (1) farmer field school was established in Bunamwaya NA Division, and the three (3) existing farmer field schools were conducted and trained on GAPs, nursery establishment and maintenance. Two demonstration sites on seedling multiplication of vegetables.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,749
227004 Fuel, Lubricants and Oils	5,000	1,219
Total for Budget Output	20,000	4,967
Wage	0	0
Non-Wage	20,000	4,967
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

The trainings on HIV/AIDS were incorporated in the farmer trainings during community sensitization on PDM, and also involved aspects on nutrition, primary health and water & sanitation.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,975	1,223
Total for Budget Output	4,975	1,223
Wage	0	0
Non-Wage	4,975	1,223
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,569	3,000
221009 Welfare and Entertainment	2,351	320
221011 Printing, Stationery, Photocopying and Binding	8,188	4,106
224002 Veterinary supplies and services	8,362	2,000
224003 Agricultural Supplies and Services	39,960	0
227001 Travel inland	13,120	7,160
227004 Fuel, Lubricants and Oils	9,350	0
Total for Budget Output	86,900	16,586
Wage	0	0
Non-Wage	86,900	16,586

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030405X Value chain actors and staff trained		
	Two (2) trainings on enterprise and value chain development through processing and value addition were organized in Ndejje Division.	Two (2) other trainings were scheduled for Q2, so as to have adequate mobilisation for the community.

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	65,184
Wage	173,400	21,441
Non-Wage	331,042	43,743
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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.		
	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,414,277	264,216	
225202 Environment Impact Assessment for Capital Works	67,831	0	
225203 Appraisal and Feasibility Studies for Capital Works	13,000	0	
225204 Monitoring and Supervision of capital work	212,992	7,450	
228001 Maintenance-Buildings and Structures	57,282	0	
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	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	595,085	0	
Total for Budget Output	8,344,910	471,495	
	Wage	1,414,277	264,216
	Non-Wage	799,317	199,829
	GoU Dev	6,131,317	7,450
	Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 050 Health**

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 *US\$ Thousand*

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,977	0
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	26,340
227004 Fuel, Lubricants and Oils	87,623	11,340
228002 Maintenance-Transport Equipment	5,635	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	381,153	40,240
Wage	0	0
Non-Wage	381,153	40,240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	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		US\$ 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	
Total for Department	8,964,528	511,944	
Wage	1,414,277	264,216	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1**

Non-Wage	1,418,217	240,278
GoU Dev	6,132,035	7,450
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,439,146	302,544
263308 Sector Conditional Grant (Non-Wage)	233,552	74,417
312121 Non-Residential Buildings - Acquisition	215,551	0
312235 Furniture and Fittings - Acquisition	42,400	0
Total for Budget Output	1,930,649	376,961
Wage	1,439,146	302,544
Non-Wage	233,552	74,417
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)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,265	410,579
263308 Sector Conditional Grant (Non-Wage)	375,176	80,853
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	2,433,441	491,433
Wage	2,023,265	410,579
Non-Wage	375,176	80,853
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 1****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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	7,000
227001 Travel inland	18,000	10,610
227004 Fuel, Lubricants and Oils	42,500	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	201,000	17,610
Wage	0	0
Non-Wage	201,000	17,610
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

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. All activities executed as planned and variations extended to Q2
 Monitoring of Capital Works
 Preparation of BOQs & Environmental Screening
 Inspection of both government aided schools and private schools.
 Co-curricular activities carried out; MDD & Sports

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,188	9,551	
221008 Information and Communication Technology Supplies.	2,000	667	
221009 Welfare and Entertainment	1,500	500	
221011 Printing, Stationery, Photocopying and Binding	7,848	3,696	
225202 Environment Impact Assessment for Capital Works	3,855	1,284	
225203 Appraisal and Feasibility Studies for Capital Works	3,855	1,284	
225204 Monitoring and Supervision of capital work	12,771	4,256	
227001 Travel inland	69,480	9,333	
227004 Fuel, Lubricants and Oils	37,000	12,328	
228001 Maintenance-Buildings and Structures	120,643	0	
Total for Budget Output	307,138	42,898	
Wage	48,188	9,551	
Non-Wage	243,532	28,210	
GoU Dev	15,418	5,137	
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**

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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			<i>UShs Thousand</i>
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	928,902	
Wage	3,510,599	722,674	
Non-Wage	1,194,686	201,090	
GoU Dev	308,370	5,137	
Ext Finance	0	0	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Works under procurement process

Limited release of Uganda road funds

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

Item	Approved Budget	Spent
224010 Protective Gear	6,000	0
227004 Fuel, Lubricants and Oils	136,279	5,112
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	0
312131 Roads and Bridges - Acquisition	44,834,306	5,890,000
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	46,316,585	5,895,112
Wage	0	0
Non-Wage	1,442,279	5,112
GoU Dev	44,874,306	5,890,000

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

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

Holding several community sensitization meetings. acquiring right of way, Monitoring, Supervision and inspection of the ongoing and proposed project works in the municipality	Resistance from community members at some road sections
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	228,908	25,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,720	3,610
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	163,497
227001 Travel inland	47,784	13,200
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,268	1,920
Total for Budget Output	2,827,623	209,634
Wage	228,908	25,407
Non-Wage	307,373	20,730
GoU Dev	2,291,342	163,497
Ext Finance	0	0
Total for Department	49,315,296	6,104,745
Wage	228,908	25,407
Non-Wage	1,920,740	25,842
GoU Dev	47,165,648	6,053,497
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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 *US\$ 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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	197,500	0
227001 Travel inland	12,950	0
Total for Budget Output	210,450	0
Wage	0	0
Non-Wage	210,450	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		
	NA	
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	24,700	0	
221009 Welfare and Entertainment	449,400	49,800	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	65,900	0	
227004 Fuel, Lubricants and Oils	15,000	0	
Total for Budget Output	565,000	49,800	
Wage	0	0	
Non-Wage	565,000	49,800	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	74,800	70,824	
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	76,104	
Wage	0	0	
Non-Wage	104,800	76,104	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070301X Data Processing Centre established		
	Implementation and operationalization of the PDP through; 8 of Pre-site, 04 (no) of Post site inspections, 133 development permit certificates were issued (during PPC) and forwarded to Building Committee for Building permit processing.	The number of illegal estates with substandard plots are on increase.
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
	3 staff paid monthly salaries for 3 months, Small Office stationary for the office of the physical planner was procured.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		147,000	33,194
221002 Workshops, Meetings and Seminars		299,350	36,694
221009 Welfare and Entertainment		158,000	0
225201 Consultancy Services-Capital		500,000	0
227001 Travel inland		55,000	4,475
342111 Land - Acquisition		300,000	0
	Total for Budget Output	1,459,350	74,363
	Wage	147,000	33,194
	Non-Wage	512,350	41,169
	GoU Dev	800,000	0
	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		<i>US\$ Thousand</i>	
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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,450
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,404,896
	Wage	147,000
	Non-Wage	1,457,896
	GoU Dev	800,000
	Ext Finance	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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

246 beneficiaries coordinated under SAGE to ensure implemented as planned
eligible beneficiaries are paid. Held 1 elderly and youth
quarterly council meeting

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	125

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,300	6,025
227004 Fuel, Lubricants and Oils	21,489	500
Total for Budget Output	48,700	7,150
Wage	0	0
Non-Wage	48,700	7,150
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,820	1,500
227004 Fuel, Lubricants and Oils	7,980	0
Total for Budget Output	41,800	1,500
Wage	0	0
Non-Wage	41,800	1,500
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,960	0
Total for Budget Output	18,960	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,960
	GoU Dev	0
	Ext Finance	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**

Held meetings with Youth and women

implemented as planned

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	0
221011 Printing, Stationery, Photocopying and Binding	4,104	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	40,374	5,350
227004 Fuel, Lubricants and Oils	15,370	1,998
Total for Budget Output	83,400	7,348
	Wage	0
	Non-Wage	83,400
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

Continued negotiation of stakeholder engagement in acquisition of Right of Way, 28 CBOs formalized and registered

Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,230	15,539
221001 Advertising and Public Relations	1,000	250

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	500
221012 Small Office Equipment	4,500	1,125
227001 Travel inland	17,823	4,256
227004 Fuel, Lubricants and Oils	21,000	0
Total for Budget Output	126,753	21,669
Wage	80,230	15,539
Non-Wage	46,523	6,131
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**

Conducted quarterly MDF meeting, Inducted and empowered OVC coordination committees on Child labor, GBV
Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,457	21,934
221009 Welfare and Entertainment	97,400	51,010
222001 Information and Communication Technology Services.	3,100	0
227001 Travel inland	75,237	24,261
227004 Fuel, Lubricants and Oils	132,000	0
Total for Budget Output	419,194	97,204
Wage	0	0
Non-Wage	419,194	97,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,931	134,871
Wage	80,230	15,539
Non-Wage	838,702	119,332

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,551	500
Total for Budget Output	3,551	500
Wage	0	0
Non-Wage	3,551	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.

Compiled, analyzed and disseminated revenue performance analytical report, fisheries data collection and analysis report

Delay in conceptualizing an online questionnaire

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

Item	Approved Budget	Spent
227001 Travel inland	25,239	6,310
227004 Fuel, Lubricants and Oils	39,761	0
Total for Budget Output	65,000	6,310
Wage	0	0
Non-Wage	65,000	6,310
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N/A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 110 Planning**

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
221002 Workshops, Meetings and Seminars	30,326	17,768
Total for Budget Output	30,326	17,768
Wage	0	0
Non-Wage	30,326	17,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	10,873
221002 Workshops, Meetings and Seminars	168,653	0
221003 Staff Training	39,547	0
221009 Welfare and Entertainment	162,450	1,486
221011 Printing, Stationery, Photocopying and Binding	7,600	0
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	50,000	0
226002 Licenses	1,847	0
227001 Travel inland	100,000	6,000
227004 Fuel, Lubricants and Oils	160,000	0
228002 Maintenance-Transport Equipment	11,400	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	765,883	18,359
Wage	60,386	10,873
Non-Wage	687,497	7,486
GoU Dev	18,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	101,979	20,100
221003 Staff Training	30,326	10,000
221007 Books, Periodicals & Newspapers	2,112	0
221009 Welfare and Entertainment	71,700	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
225202 Environment Impact Assessment for Capital Works	15,163	0
225203 Appraisal and Feasibility Studies for Capital Works	15,163	0
225204 Monitoring and Supervision of capital work	30,326	10,000
227001 Travel inland	97,709	8,249
228002 Maintenance-Transport Equipment	11,500	0
Total for Budget Output	390,978	48,349
Wage	0	0
Non-Wage	269,674	18,249
GoU Dev	121,304	30,100
Ext Finance	0	0
Total for Department	1,255,738	91,286
Wage	60,386	10,873
Non-Wage	1,056,048	50,313
GoU Dev	139,304	30,100
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 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	3,032
Total for Budget Output	13,575	3,032
Wage	13,575	3,032
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	8,000	3,050
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	0
224010 Protective Gear	2,000	0
227001 Travel inland	82,000	15,250
227004 Fuel, Lubricants and Oils	35,000	4,246
Total for Budget Output	148,000	22,546
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	148,000 22,546
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	161,575 25,578
	Wage	13,575 3,032
	Non-Wage	148,000 22,546
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		
	Collection of data on status of Agro-processing and value addition establishment is ongoing,	Designing of data collection form

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

14 accommodation facilities registered and inspected	Most of the facilities are operating under names not officially registered with URSB.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	667
225204 Monitoring and Supervision of capital work		4,477	1,492
227001 Travel inland		4,318	0
	Total for Budget Output	10,795	2,159
	Wage	0	0
	Non-Wage	4,318	0
	GoU Dev	6,477	2,159
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	3 months staff salaries paid, 8 PDM SACCOs and 4 Emyooga trained on how to access funds on WENDI	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		22,955	1,979
227001 Travel inland		2,000	498
Total for Budget Output		24,955	2,477
	Wage	22,955	1,979
	Non-Wage	2,000	498
	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		US\$ 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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,906	2,638
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,735	1,385
221011 Printing, Stationery, Photocopying and Binding	8,900	975
227001 Travel inland	50,000	1,840
227004 Fuel, Lubricants and Oils	17,000	2,591
Total for Budget Output	104,541	9,429
Wage	0	0
Non-Wage	104,541	9,429
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

ToRs for procuring Consultancy services, 3 training conducted for Nankinga life church multipurpose group in Bunamwaya, Namasuba Taxi operators Development,

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,705	11,676
221009 Welfare and Entertainment	3,660	2,480
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	101,473	0
227001 Travel inland	17,222	0
Total for Budget Output	169,060	14,156
Wage	0	0
Non-Wage	169,060	14,156
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N/A

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
	Ext Finance	0	0
Total for Department		343,682	28,720
	Wage	22,955	1,979
	Non-Wage	314,250	24,582
	GoU Dev	6,477	2,159
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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	US\$ Thousand	
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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

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	13,000	5,000
221007 Books, Periodicals & Newspapers	12,500	0
221008 Information and Communication Technology Supplies.	24,850	9,937

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	2,150	538
227001 Travel inland	30,091	0
227004 Fuel, Lubricants and Oils	6,000	1,497
312229 Other ICT Equipment - Acquisition	192,463	0
Total for Budget Output	283,654	17,121
Wage	0	0
Non-Wage	91,191	17,121
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

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		<i>UShs Thousand</i>
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**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040401X Budget priorities aligned to programme plans

Undertake joint monitoring & inspection, to support the delivery results under the programme approach, performance assessment, recruitment, staff welfare and administrative cost

NA

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	10,000
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	22,000	13,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
223001 Property Management Expenses	60,000	16,582
223004 Guard and Security services	50,000	4,288
223005 Electricity	12,000	1,000
223006 Water	12,000	1,000
225101 Consultancy Services	130,000	30,000
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	515,421	67,184
227004 Fuel, Lubricants and Oils	43,266	4,534
228002 Maintenance-Transport Equipment	20,000	0
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	148,838
Wage	0	0
Non-Wage	964,686	148,838
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Recruitment of all vacant positions NA

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	538
221012 Small Office Equipment	3,046	761
227001 Travel inland	20,000	6,247
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	37,197	7,546
Wage	0	0
Non-Wage	37,197	7,546
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

Quarterly processing and payment of Wages, Pension and Gratuity NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	305,151	54,522
273104 Pension	785,169	56,524
273105 Gratuity	330,655	79,015
Total for Budget Output	1,420,976	190,060
Wage	305,151	54,522
Non-Wage	1,115,824	135,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Capacity of Public officers built in performance management NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,900	0
221003 Staff Training	80,000	0
221009 Welfare and Entertainment	29,750	8,375
221011 Printing, Stationery, Photocopying and Binding	5,203	301
221012 Small Office Equipment	2,349	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	16,869	1,998
Total for Budget Output	230,070	10,674
Wage	0	0
Non-Wage	164,853	10,674
GoU Dev	65,217	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

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

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

Coordinate eGP procurement and disposal activities for LG NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,000	4,998
227004 Fuel, Lubricants and Oils	7,000	1,749
Total for Budget Output	31,500	7,872
Wage	0	0
Non-Wage	31,500	7,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

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	375
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	4,000	997
312139 Other Structures - Acquisition	33,816	0
Total for Budget Output	71,316	2,622

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	37,500
	GoU Dev	33,816
	Ext Finance	0

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
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	617,627
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	617,627

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	385,554
	GoU Dev	1,343,954
	Ext Finance	0

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	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	18,000	2,500
227004 Fuel, Lubricants and Oils	65,002	7,500
Total for Budget Output	140,002	18,500
	Wage	0
	Non-Wage	140,002
	GoU Dev	0
	Ext Finance	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	20,150
Total for Budget Output	72,474	20,150

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	72,474	20,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,395,862	1,041,010
Wage	305,151	54,522
Non-Wage	3,040,781	822,062
GoU Dev	2,049,929	164,427
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		
	1 tax clinic engagement with community and sensitized on HIV/AIDs	Untimely release

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,016	7,700
Total for Budget Output	20,016	7,700
Wage	0	0
Non-Wage	20,016	7,700
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	5 revenue mobilization meetings for the revenue teams held	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	134,372	26,217
Total for Budget Output	134,372	26,217
Wage	134,372	26,217
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 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting**PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

1	Held 1 Tax clinic to embrace IRAS for all local revenue administration processes and procedures.	implemented as planned
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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)	40,784	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	136,689	4,993
221003 Staff Training	12,000	0
221006 Commissions and related charges	68,455	0
221007 Books, Periodicals & Newspapers	6,800	0
221008 Information and Communication Technology Supplies.	24,000	1,860
221009 Welfare and Entertainment	54,472	10,884
221011 Printing, Stationery, Photocopying and Binding	88,620	9,800
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	35,382
225201 Consultancy Services-Capital	541,440	0
227001 Travel inland	510,873	110,857
227004 Fuel, Lubricants and Oils	302,166	19,803
228002 Maintenance-Transport Equipment	8,000	5,277
263402 Transfer to Other Government Units	358,444	0
312212 Light Vehicles - Acquisition	430,000	100,000
Total for Budget Output	2,972,286	300,381
Wage	0	0
Non-Wage	2,442,286	192,381
GoU Dev	530,000	108,000

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

1	Conducted 2 tax clinics, filed tax returns, sensitized and mobilized OSR	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221016 Systems Recurrent costs	30,000	7,040
225101 Consultancy Services	128,000	0
227004 Fuel, Lubricants and Oils	4,629	0
Total for Budget Output	170,629	7,040
Wage	0	0
Non-Wage	170,629	7,040
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**

1	supervised and 4 accounts were reconciled, 3 sets of warrants issued for grants, local revenue and URF	Implemented as planned
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

1	100% of the invoices loaded on IFMS approved	implemented as Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	9,494	0
227001 Travel inland	41,012	900
227004 Fuel, Lubricants and Oils	52,000	17,010
Total for Budget Output	114,506	17,910

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	114,506
	GoU Dev	0
	Ext Finance	0

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**

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	37,098	9,730
221003 Staff Training	12,000	1,500
221008 Information and Communication Technology Supplies.	12,000	2,500
221009 Welfare and Entertainment	2,652	0
221011 Printing, Stationery, Photocopying and Binding	17,137	440
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	45,250	5,000
227004 Fuel, Lubricants and Oils	54,000	4,496
228002 Maintenance-Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	196,137	25,666
Wage	0	0
Non-Wage	196,137	25,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,607,945	384,914
Wage	134,372	26,217
Non-Wage	2,943,574	250,697
GoU Dev	530,000	108,000
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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	66,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,152	0
211107 Boards, Committees and Council Allowances	200,000	5,901
221002 Workshops, Meetings and Seminars	26,800	0
221004 Recruitment Expenses	6,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	12,600	0
221009 Welfare and Entertainment	50,540	8,976
221011 Printing, Stationery, Photocopying and Binding	11,160	0
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,500	0
227001 Travel inland	169,492	40,683
227004 Fuel, Lubricants and Oils	101,000	30,596
273102 Incapacity, death benefits and funeral expenses	5,000	0
282101 Donations	14,156	7,000
Total for Budget Output	1,085,592	159,185
Wage	0	0
Non-Wage	1,085,592	159,185
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 1

Department: 030 Statutory bodies

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

Capacity strengthening and institutional frameworks for effective governance NA

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	13,999
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	13,999
Wage	70,418	13,999
Non-Wage	215,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,409	173,184
Wage	70,418	13,999
Non-Wage	1,300,991	159,185
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	10,000	2,499
Wage	0	0
Non-Wage	10,000	2,499
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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: 01041101X Extension workers trained in entire value chain focused skills

Offered extension services to the community and farmer groups	<ol style="list-style-type: none"> The extension officers carried out 20 technical field visits to farmers and addressed areas of enterprise selection, post-harvest handling, and market development. farmers were sensitized on value chain development, and value processing. 	The extension officers were hampered by mobility means to reach out to all the target farmers within the Municipality.
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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	173,400	21,441
221002 Workshops, Meetings and Seminars	9,952	0
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	11,044	2,761
224002 Veterinary supplies and services	17,752	4,258
224003 Agricultural Supplies and Services	20,420	1,750
227001 Travel inland	60,787	1,050
227004 Fuel, Lubricants and Oils	26,607	1,999
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	335,962	33,258
Wage	173,400	21,441
Non-Wage	162,562	11,817
GoU Dev	0	0
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	One (1) farmer field school was established in Bunamwaya NA Division, and the three (3) existing farmer field schools were conducted and trained on GAPs, nursery establishment and maintenance. Two demonstration sites on seedling multiplication of vegetables.	NA
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,749
227004 Fuel, Lubricants and Oils	5,000	1,219
Total for Budget Output	20,000	4,967
Wage	0	0
Non-Wage	20,000	4,967
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	The trainings on HIV/AIDS were incorporated in the farmer trainings during community sensitization on PDM, and also involved aspects on nutrition, primary health and water & sanitation.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,975	1,223
Total for Budget Output	4,975	1,223
Wage	0	0
Non-Wage	4,975	1,223
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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,569	3,000
221009 Welfare and Entertainment	2,351	320
221011 Printing, Stationery, Photocopying and Binding	8,188	4,106
224002 Veterinary supplies and services	8,362	2,000
224003 Agricultural Supplies and Services	39,960	0
227001 Travel inland	13,120	7,160
227004 Fuel, Lubricants and Oils	9,350	0
Total for Budget Output	86,900	16,586
Wage	0	0
Non-Wage	86,900	16,586
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

1 Enterprise selection workshops NA

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)	9,600	2,400
227001 Travel inland	8,005	2,000
Total for Budget Output	17,605	4,400
Wage	0	0
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**

1 marketing and value chain workshop Two (2) trainings on enterprise and value chain development through processing and value addition were organized in Ndejje Division. Two (2) other trainings were scheduled for Q2, so as to have adequate mobilisation for the community.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	65,184

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1**

Wage	173,400	21,441
Non-Wage	331,042	43,743
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
11	NA	
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Staff salaries paid, No of Vacant Posts filled.	NA	
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	

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	264,216
225202 Environment Impact Assessment for Capital Works	67,831	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	0
225204 Monitoring and Supervision of capital work	212,992	7,450
228001 Maintenance-Buildings and Structures	57,282	0
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	0
312233 Medical, Laboratory and Research & appliances - Acquisition	595,085	0
Total for Budget Output	8,344,910	471,495
Wage	1,414,277	264,216
Non-Wage	799,317	199,829
GoU Dev	6,131,317	7,450
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0
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	26,340
227004 Fuel, Lubricants and Oils	87,623	11,340
228002 Maintenance-Transport Equipment	5,635	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	381,153	40,240
Wage	0	0
Non-Wage	381,153	40,240
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 NA

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,929	0
221002 Workshops, Meetings and Seminars	13,746	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	511,944
Wage	1,414,277	264,216
Non-Wage	1,418,217	240,278
GoU Dev	6,132,035	7,450
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 NA

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	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 1****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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,439,146	302,544
263308 Sector Conditional Grant (Non-Wage)	233,552	74,417
312121 Non-Residential Buildings - Acquisition	215,551	0
312235 Furniture and Fittings - Acquisition	42,400	0
Total for Budget Output	1,930,649	376,961
Wage	1,439,146	302,544
Non-Wage	233,552	74,417
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)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,265	410,579
263308 Sector Conditional Grant (Non-Wage)	375,176	80,853
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	2,433,441	491,433
Wage	2,023,265	410,579
Non-Wage	375,176	80,853
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

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

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*

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,000	0
224008 Educational Materials and Services	36,000	7,000
227001 Travel inland	18,000	10,610
227004 Fuel, Lubricants and Oils	42,500	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	201,000	17,610
Wage	0	0
Non-Wage	201,000	17,610
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 in both UPE & USE schools.
Monitoring of Capital Works
Preparation of BOQs & Environmental Screening
Inspection of both government aided schools and private schools.
Co-curricular activities carried out; MDD & Sports

All activities executed as planned and variations extended to Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,188	9,551
221008 Information and Communication Technology Supplies.	2,000	667
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	7,848	3,696
225202 Environment Impact Assessment for Capital Works	3,855	1,284
225203 Appraisal and Feasibility Studies for Capital Works	3,855	1,284
225204 Monitoring and Supervision of capital work	12,771	4,256
227001 Travel inland	69,480	9,333

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	37,000	12,328
228001 Maintenance-Buildings and Structures	120,643	0
Total for Budget Output	307,138	42,898
Wage	48,188	9,551
Non-Wage	243,532	28,210
GoU Dev	15,418	5,137
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	928,902
Wage	3,510,599	722,674
Non-Wage	1,194,686	201,090
GoU Dev	308,370	5,137
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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 mechanised maintenance, drainage improvement,	Works under procurement process	Limited release of Uganda road funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224010 Protective Gear	6,000	0
227004 Fuel, Lubricants and Oils	136,279	5,112
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	0
312131 Roads and Bridges - Acquisition	44,834,306	5,890,000
312229 Other ICT Equipment - Acquisition	15,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	46,316,585
	Wage	0
	Non-Wage	1,442,279
	GoU Dev	44,874,306
	Ext Finance	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****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Monitoring and inspections, administrative cost and field operations	Holding several community sensitization meetings, acquiring right of way, Monitoring, Supervision and inspection of the ongoing and proposed project works in the municipality	Resistance from community members at some road sections
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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	228,908	25,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,720	3,610
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	163,497
227001 Travel inland	47,784	13,200
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,268	1,920
	Total for Budget Output	2,827,623
	Wage	228,908
	Non-Wage	307,373
	GoU Dev	2,291,342
	Ext Finance	0
	Total for Department	49,315,296
	Wage	228,908
	Non-Wage	1,920,740

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

GoU Dev	47,165,648	6,053,497
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	0
Total for Budget Output	210,450	0
Wage	0	0
Non-Wage	210,450	0
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

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 NA

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

Number of environmental Impact Assessments carried out for capital works NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,700	0
221009 Welfare and Entertainment	449,400	49,800
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	65,900	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	565,000	49,800
Wage	0	0
Non-Wage	565,000	49,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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	74,800	70,824
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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	104,800
	Wage	0
	Non-Wage	104,800
	GoU Dev	0
	Ext Finance	0

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

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	Implementation and operationalization of the PDP through; 8 of Pre-site, 04 (no) of Post site inspections, 133 development permit certificates were issued (during PPC) and forwarded to Building Committee for Building permit processing.	The number of illegal estates with substandard plots are on increase.
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

Staff salary paid	3 staff paid monthly salaries for 3 months, Small Office stationary for the office of the physical planner was procured.	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	147,000	33,194
221002 Workshops, Meetings and Seminars	299,350	36,694
221009 Welfare and Entertainment	158,000	0
225201 Consultancy Services-Capital	500,000	0
227001 Travel inland	55,000	4,475
342111 Land - Acquisition	300,000	0
	Total for Budget Output	1,459,350
	Wage	33,194
	Non-Wage	41,169
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
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	200,267
Wage	147,000	33,194
Non-Wage	1,457,896	167,073
GoU Dev	800,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 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.	246 beneficiaries coordinated under SAGE to ensure eligible beneficiaries are paid. Held 1 elderly and youth quarterly council meeting	implemented as planned
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VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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		<i>UShs Thousand</i>
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	125
227001 Travel inland	10,300	6,025
227004 Fuel, Lubricants and Oils	21,489	500
Total for Budget Output	48,700	7,150
Wage	0	0
Non-Wage	48,700	7,150
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,800	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,820	1,500
227004 Fuel, Lubricants and Oils	7,980	0
Total for Budget Output	41,800	1,500
Wage	0	0
Non-Wage	41,800	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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, NA
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	0
Total for Budget Output	18,960	0
Wage	0	0
Non-Wage	18,960	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

commemorating international days for youth, women, elderly & disability Held meetings with Youth and women implemented as planned

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	0
221011 Printing, Stationery, Photocopying and Binding	4,104	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	40,374	5,350
227004 Fuel, Lubricants and Oils	15,370	1,998
Total for Budget Output	83,400	7,348
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	83,400 7,348
	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 work places visited, monitored and inspected, No. of labor disputes registered, settled and referred. 10 routine disputes settled, 5 workplaces inspected, 1 compensation case settled from East African Roofing systems limited implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,230	15,539
221001 Advertising and Public Relations	1,000	250
221008 Information and Communication Technology Supplies.	2,200	500
221012 Small Office Equipment	4,500	1,125
227001 Travel inland	17,823	4,256
227004 Fuel, Lubricants and Oils	21,000	0
Total for Budget Output	126,753	21,669
	Wage	80,230 15,539
	Non-Wage	46,523 6,131
	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

promoting and supporting MDF activities Conducted quarterly MDF meeting, Inducted and empowered OVC coordination committees on Child labor, GBV Implemented as planned

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,457	21,934
221009 Welfare and Entertainment	97,400	51,010
222001 Information and Communication Technology Services.	3,100	0
227001 Travel inland	75,237	24,261
227004 Fuel, Lubricants and Oils	132,000	0
Total for Budget Output	419,194	97,204
Wage	0	0
Non-Wage	419,194	97,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,931	134,871
Wage	80,230	15,539
Non-Wage	838,702	119,332
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,551	500
Total for Budget Output	3,551	500
Wage	0	0
Non-Wage	3,551	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	Compiled, analyzed and disseminated revenue performance analytical report, fisheries data collection and analysis report	Delay in conceptualizing an online questionnaire
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	25,239	6,310
227004 Fuel, Lubricants and Oils	39,761	0
Total for Budget Output	65,000	6,310
Wage	0	0
Non-Wage	65,000	6,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,326	17,768
Total for Budget Output	30,326	17,768
Wage	0	0
Non-Wage	30,326	17,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	10,873
221002 Workshops, Meetings and Seminars	168,653	0
221003 Staff Training	39,547	0
221009 Welfare and Entertainment	162,450	1,486
221011 Printing, Stationery, Photocopying and Binding	7,600	0
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	50,000	0
226002 Licenses	1,847	0
227001 Travel inland	100,000	6,000
227004 Fuel, Lubricants and Oils	160,000	0
228002 Maintenance-Transport Equipment	11,400	0
228004 Maintenance-Other Fixed Assets	3,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	765,883
	Wage	18,359
	Non-Wage	60,386
	GoU Dev	687,497
	Ext Finance	7,486
		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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	101,979	20,100
221003 Staff Training	30,326	10,000
221007 Books, Periodicals & Newspapers	2,112	0
221009 Welfare and Entertainment	71,700	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
225202 Environment Impact Assessment for Capital Works	15,163	0
225203 Appraisal and Feasibility Studies for Capital Works	15,163	0
225204 Monitoring and Supervision of capital work	30,326	10,000
227001 Travel inland	97,709	8,249
228002 Maintenance-Transport Equipment	11,500	0
Total for Budget Output	390,978	48,349
Wage	0	0
Non-Wage	269,674	18,249
GoU Dev	121,304	30,100
Ext Finance	0	0
Total for Department	1,255,738	91,286
Wage	60,386	10,873
Non-Wage	1,056,048	50,313
GoU Dev	139,304	30,100
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,032
Total for Budget Output	13,575	3,032
Wage	13,575	3,032
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	8,000	3,050
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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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		<i>UShs Thousand</i>
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	0
224010 Protective Gear	2,000	0
227001 Travel inland	82,000	15,250
227004 Fuel, Lubricants and Oils	35,000	4,246
Total for Budget Output	148,000	22,546
Wage	0	0
Non-Wage	148,000	22,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,575	25,578
Wage	13,575	3,032
Non-Wage	148,000	22,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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	Collection of data on status of Agro-processing and value addition establishment is ongoing,	Designing of data collection form

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

No. of accommodation and restaurant facilities registered, inspected	14 accommodation facilities registered and inspected	Most of the facilities are operating under names not officially registered with URSB.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	667
225204 Monitoring and Supervision of capital work	4,477	1,492
227001 Travel inland	4,318	0
Total for Budget Output	10,795	2,159
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,318 0
	GoU Dev	6,477 2,159
	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.**

Staff salary paid 3 months staff salaries paid, 8 PDM SACCOs and 4 Emyooga trained on how to access funds on WENDI Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,955	1,979
227001 Travel inland	2,000	498
Total for Budget Output	24,955	2,477
Wage	22,955	1,979
Non-Wage	2,000	498
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*

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,906	2,638
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,735	1,385
221011 Printing, Stationery, Photocopying and Binding	8,900	975
227001 Travel inland	50,000	1,840
227004 Fuel, Lubricants and Oils	17,000	2,591
Total for Budget Output	104,541	9,429
Wage	0	0
Non-Wage	104,541	9,429
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Municipal investment /business profile developed ToRs for procuring Consultancy services, 3 training conducted for Nankinga life church multipurpose group in Bunamwaya, Namasuba Taxi operators Development,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,705	11,676
221009 Welfare and Entertainment	3,660	2,480
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	101,473	0
227001 Travel inland	17,222	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	169,060 14,156
	Wage	0 0
	Non-Wage	169,060 14,156
	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

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

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	343,682
	Wage	1,979
	Non-Wage	24,582
	GoU Dev	2,159
	Ext Finance	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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 Q1
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 Q1
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 Q1
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 Q1
% 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 Q1
% 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 Q1
Proportion of verified domestic arrears to budget	Percentage	2.0	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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 Q1
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 Q1
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 Q1
Number of HIV/AIDS sensitization workshops organised	Number	5	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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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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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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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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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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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	municipal headquarters	Locally Raised Revenues		25,000	0
Item: 263402 Transfer to Other Government Units					
Rehabilitaion roads in the entire municipality	Entire Municipality	Locally Raised Revenues		4,000,000	0
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
Hire of equipment for road works	Entire Municipal	Locally Raised Revenues		80,000	0
Phased upgrade of Lwezza Link (first Drive road)		Locally Raised Revenues		960,000	0
Debt for works executed on Lubugumu-NSSF road	Lubugumu	Locally Raised Revenues		136,000	0

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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: 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
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	Entire municipality	Locally Raised Revenues	0	156,640	26,400
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
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 on goingon the projects	520,000	326,993

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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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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