
VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 08-02-2024

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,335,520	2,898,333	35%
Discretionary Government Transfers	2,768,295	2,999,399	1,509,697	55%
Conditional Government Transfers	14,286,974	15,290,810	10,761,767	75%
Other Government Transfers	562,190	562,190	231,593	41%
External Financing	0	0	0	
Total Revenues shares	25,952,979	27,187,919	15,401,391	59%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,452	371,683	110,128	31%
Manufacturing	13,856	10,000	1,120	8%
Tourism Development	27,000	27,000	4,099	15%
Natural Resources, Environment, Climate Change, Land And Water Management	247,400	257,400	129,880	52%
Private Sector Development	101,173	93,173	33,994	34%
Integrated Transport Infrastructure And Services	9,121,504	8,664,715	6,869,165	75%
Sustainable Urbanisation And Housing	571,105	535,000	2,240	0%
Digital Transformation	200	0	0	0%
Human Capital Development	7,597,956	7,236,215	2,918,188	38%
Public Sector Transformation	3,618,668	2,977,415	1,016,155	28%
Community Mobilization And Mindset Change	292,860	132,676	48,475	17%
Governance And Security	1,346,831	4,499,229	2,104,648	156%
Development Plan Implementation	2,663,973	2,383,415	840,500	32%
Grand Total	25,952,979	27,187,919	14,078,592	54%
Wage	5,337,591	5,337,591	2,610,602	49%
Non-Wage Recurrent	9,494,897	10,720,587	4,323,895	46%
Domestic Devt	11,120,490	11,129,741	7,144,096	64%
External Financing	0	0	0	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 15,401,391,000/= by close of quarter two translating into 59% of the approved budget of UGX. 25,952,979,000/= and 57% of the revised budget UGX. 27,187,919,000/=. The 59% quarter two performance is above the expected 50% by close of quarter two, because there was over performance for sources like Discretionary Government Transfers with 55% and Conditional Government Transfers with 75% However, there were also underperformances from sources like Locally Raised Revenues at 35% and Other Government Transfers with 41%.

Of the UGX. 15,401,391,000/= cumulative total receipts in quarter two, UGX. 14,078,209,000/= was the cumulative expenditure, which is 54% of the total approved budget, where UGX. 2,610,602,000/= was wage, representing 49% of the wage budget, UGX. 4,323,511,000/= was Non- Wage Recurrent representing 46% of the Non -wage budget and Domestic Development had UGX. 7,144,096,000/= representing 64% of the Domestic Development budget.

In terms of the programmes budgets released so far, Governance and Security received the highest with 156%, Integrated Transport Infrastructure and Services with 75%, Natural Resources, Environment, Climate Change, Land and Water Management with 52% and many others which are below 50% by close of quarter two

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****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	2,898,333	35%
Advertisements/Bill Boards	150,870	150,870	44,296	29%
Agency Fees	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	18,550	18,550	0	0%
Business licenses	1,529,000	1,529,000	519,170	34%
Inspection Fees	500,000	500,000	0	0%
Local Hotel Tax	230,000	230,000	112,219	49%
Local Services Tax-Payable By Individuals	370,000	370,000	393,347	106%
Market /Gate Charges	12,600	12,600	0	0%
Miscellaneous receipts/income	1,000	1,000	0	0%
Other licenses	36,000	36,000	0	0%
Property related Duties/Fees	1,865,000	1,865,000	818,828	44%
Registration fees for Documents and Businesses	18,500	18,500	0	0%
Rent & rates – produced assets-From Private Entities	3,520,000	3,520,000	1,010,474	29%
Sale of Medical Services-From Government Units	50,000	50,000	0	0%
Vehicle Parking Fees	24,000	24,000	0	0%
Discretionary Government Transfers	2,768,295	2,999,399	1,509,697	55%
Urban Discretionary Equalisation Development Grant	1,113,393	1,113,393	556,696	50%
Urban Unconditional Grant Wage	958,761	958,761	479,380	50%
Urban Unconditional Non-Wage	696,141	927,245	473,621	68%
Conditional Government Transfers	14,286,974	15,290,810	10,761,767	75%
Programme Conditional Grant - Non Wage Recurrent	1,901,046	2,440,872	1,314,178	69%
Programme Conditional Grant - Development	1,507,097	1,516,348	758,174	50%
Programme Conditional Grant - Wage Recurrent	4,378,831	4,378,831	2,189,415	50%
Support Services Conditional Grant - Non Wage Recurrent	0	454,759	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%
Other Government Transfers	562,190	562,190	231,593	41%
Support to PLE (UNEB)	38,380	38,380	38,380	100%
Uganda Road Fund (URF)	519,652	519,652	189,058	36%
Uganda Women Entrepreneurship Program(UWEP)	4,157	4,157	4,155	100%
External Financing	0	0	0	
N / A				
Total Revenues Shares	25,952,979	27,187,919	15,401,391	59%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of quarter two FY 2023/2024, locally raised revenue cumulative receipts were UGX. 2,898,333,000/= and this translated into 35% of the annual budget performance. This was below the projected performance of 50% at the close of quarter two because other than Local Service fee which performed exceedingly well, all other sources performed below the expected 50% by close of quarter two.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 17,055,269,000/= from Central Government Transfers, where UGX. 2,768,295,000/= was discretionary Government Transfers and UGX. 14,286,974,000/= was Conditional Government Transfers. However, by close of quarter two, the Municipality had received UGX. 1,509,697,000/= from discretionary Government Transfers representing 55% of the budget performance which is above the expected 50% by close of the second quarter and UGX. 10,761,767,000/= from the Conditional Government Transfers representing 75% of the budget performance by close of quarter two, which is again above the expected 50% by close of quarter two.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 562,190,000/= from Other Government Transfers, where UGX. 519,652,000/= would come from Uganda Road Fund (URF), UGX. 4,157,000/= would come from Uganda Women Entrepreneurship Programme and UGX. 38,380,000/= would come from will be Support to PLE (UNEB). However, by close of quarter two, the Municipality had received a total of UGX. 231,593,000/= representing 41% of the budget performance which is below the expected 50%.

Cumulative Performance for External Financing

There was no external Financing budgeted and realized by close of quarter two.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,697,359	0	2,714,195	73%	1,855,670
Sub-Total	3,697,359	0	2,714,195	73%	1,855,670
Department: Finance					
10 Financial Management and Accountability (LG)	1,934,987	0	553,796	29%	383,753
Sub-Total	1,934,987	0	553,796	29%	383,753
Department: Statutory bodies					
10 Legislation and Oversight	1,345,631	0	466,979	35%	359,025
Sub-Total	1,345,631	0	466,979	35%	359,025
Department: Production and Marketing					
10 Agricultural Extension	258,642	0	70,188	27%	53,011
20 Agricultural Production	82,210	0	29,304	36%	9,556
30 Agricultural Value Chain Services	10,000	0	10,636	106%	9,236
Sub-Total	350,852	0	110,128	31%	71,803
Department: Health					
10 Primary HealthCare	2,874,292	0	913,313	32%	467,335
Sub-Total	2,874,292	0	913,313	32%	467,335
Department: Education					
10 Pre-Primary and Primary Education	2,357,537	0	897,003	38%	405,182
20 Secondary Education	2,059,789	0	1,000,580	49%	421,561
40 Education&Sports Management and Inspection	106,127	0	45,219	43%	23,621
Sub-Total	4,523,454	0	1,942,802	43%	850,364
Department: Roads and Engineering					
10 Community Access Roads	8,968,780	0	6,869,165	77%	6,786,473
20 Engineering Services	152,723	0	0	0%	0
Sub-Total	9,121,504	0	6,869,165	75%	6,786,473

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	818,505	0	132,120	16%	86,454
Sub-Total	818,505	0	132,120	16%	86,454
Department: Community Based Services					
10 Community Mobilisation	461,414	0	104,394	23%	60,758
20 Empowerment and Mindset Change	31,657	0	6,155	19%	6,155
Sub-Total	493,071	0	110,549	22%	66,913
Department: Planning					
10 Planning and Statistics	594,501	0	211,052	36%	166,466
Sub-Total	594,501	0	211,052	36%	166,466
Department: Internal Audit					
10 Compliance	86,614	0	37,208	43%	18,663
Sub-Total	86,614	0	37,208	43%	18,663
Department: Trade, Industry and Local Development					
10 Commercial Services	83,260	0	16,165	19%	10,290
20 Value Chain Services	28,949	0	1,120	4%	770
Sub-Total	112,209	0	17,285	15%	11,060
Grand Total	25,952,979	0	14,078,592	54%	11,123,978

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,010,588	4,731,841	1,654,113	82%	801,603
Locally Raised Revenues	651,390	651,390	341,025	52%	228,494
Multi-Sectoral Transfers to LLGs_NonWage	662,081	2,418,600	516,917	78%	187,327
Programme Conditional Grant - Non Wage Recurrent	411,580	832,551	657,792	160%	318,331
Support Services Conditional Grant - Non Wage Recurrent	0	454,759	0	0%	0
Urban Unconditional Grant Wage	243,385	243,385	117,304	48%	56,913
Urban Unconditional Non-Wage	42,152	131,156	21,076	50%	10,538
Development Revenues	1,686,771	1,969,576	637,544	38%	478,334
Locally Raised Revenues	742,000	742,000	250,948	34%	250,948
Multi-Sectoral Transfers to LLGs_Gou	881,903	1,164,708	355,162	40%	195,951
Urban Discretionary Equalisation Development Grant	62,869	62,869	31,434	50%	31,434
Total Revenues Shares	3,697,359	6,701,417	2,291,657	62%	1,279,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,385	243,385	117,304	48%	56,913
Non Wage	1,767,203	4,488,456	2,061,731	117%	1,269,624
Development Expenditure					
Domestic Development	1,686,771	1,969,576	535,160	32%	529,133
External Financing	0	0	0	0%	0
Total Expenditure	3,697,359	6,701,417	2,714,195	73%	1,855,670
C: Unspent Balances					
Recurrent Balances					
Wage			-524,922		
Non Wage			0		
			-524,922		
Development Balances					
Domestic Development			102,384		
External Financing			0		
Total Unspent			-422,538		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

UGX. 3,697,359,000 was budgeted in FY 23/24. By close of Q2 UGX. 1,279,936,000 was released, i.e. 62% of the cumulative budget release. From recurrent, LLR had UGX. 228,494,000 against budget of UGX. 651,390,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 187,327,000 against approved budget of UGX. 662,081,000, Programme Conditional Grant - NW Recurrent had UGX. 318,331,000 against budget of UGX. 411,580,000, Urban Unconditional Grant Wage had UGX. 56,913,000 against budget of UGX. 243,385,000, Urban Unconditional NW had UGX. 10,538,000 against budget of UGX. 42,152,000

From dev't, LLR had UGX. 250,948,000 against budget of UGX. 742,000,000, Multi-Sectoral Transfers to LLGs_Gou had UGX. 195,951,000 against the budget of UGX. 881,903,000, Urban Discretionary Equalisation Development Grant had UGX. 31,434,000 against budget of UGX. 62,869,000,

From expenditure, Wage had a quarterly expenditure of UGX. 56,913,000 against the budgeted expenditure of UGX. 243,385,000, NW had a

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. (422,538,000); where UGX. (524,922,000) is largely Non-wage, under the urban non-wage supplementary received by the Municipality and spent, but not reflected in the PBS, and UGX. 102,384,000 is development for ongoing capital works in the department

Highlights of physical performance by end of the quarter

All Salaries, deductions, pension and gratuity paid, formulated and inducted Municipal Development Forum, all eligible staff have received Q2 salaries with exception of production department. Coordinated quarterly performance review, attendance analysis complied, held staff and management meetings, trade order enforced ahead of the NAM & G-77 plus China summits, beautification along roads, ICTs serviced and maintained, recorded, filed and routed correspondences under registry operations, bid opening done, contract awarded and MCC meeting held.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,934,987	1,576,424	729,314	38%	470,385
Locally Raised Revenues	1,342,086	1,342,086	446,807	33%	310,067
Multi-Sectoral Transfers to LLGs_NonWage	442,562	0	214,189	48%	125,306
Urban Unconditional Grant Wage	110,338	110,338	48,319	44%	25,012
Urban Unconditional Non-Wage	40,000	124,000	20,000	50%	10,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,934,987	1,576,424	729,314	38%	470,385
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	110,338	110,338	48,319	44%	25,012
Non Wage	1,824,649	1,466,086	505,477	28%	358,741
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,934,987	1,576,424	553,796	29%	383,753
C: Unspent Balances					
<i>Recurrent Balances</i>			175,518		
Wage			0		
Non Wage			175,518		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			175,518		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2**SECTION B : Summary by Department**

UGX. 1,934,987,000 was budgeted in FY 23/24. By close of Q2, UGX. 470,385,000 was released.

From recurrent, LRR had UGX. 310,067,000 against budget of UGX. 1,342,086,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 125,306,000/= against budget of UGX. 442,562,000, Urban Unconditional Grant Wage had UGX. 25,012,000 against the budget of UGX. 110,338,000, Urban Unconditional NW had UGX. 10,000,000 against budget of UGX. 40,000,000.

From expenditure, Wage had a quarterly expenditure of UGX. 25,012,000 against the annual budgeted expenditure of UGX. 110,338,000 and Non – Wage had a quarterly expenditure of UGX. 358,741,000 against the annual budgeted expenditure of UGX. 1,824,649,000.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 175,518,000/= which was Non-Wage meant for revenue service providers payments and ongoing revenue mobilization activities in the department

Highlights of physical performance by end of the quarter

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

Revenue mobilization activities were done, revenue tax clinics were conducted, ensured the smooth operation of the IFMS System and the IRAS system, Ensured the enhanced Financial reporting through the appropriate utilization of the IFMS and compliance to the Public sector accounting standards, ensured approval of payments and the general ledger reconciliations, as well as strengthening the budget desk and its functions.

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Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,333,631	884,921	556,887	42%	379,971
Locally Raised Revenues	540,440	540,440	190,219	35%	144,375
Multi-Sectoral Transfers to LLGs_NonWage	452,810	0	203,115	45%	135,154
Urban Unconditional Grant Wage	69,927	69,927	28,326	41%	14,978
Urban Unconditional Non-Wage	270,454	274,554	135,227	50%	85,464
Development Revenues	12,000	12,000	6,000	50%	6,000
Locally Raised Revenues	12,000	12,000	6,000	50%	6,000
Total Revenues Shares	1,345,631	896,921	562,887	42%	385,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,927	69,927	28,326	41%	14,978
Non Wage	1,263,704	814,994	433,553	34%	338,947
Development Expenditure					
Domestic Development	12,000	12,000	5,100	43%	5,100
External Financing	0	0	0	0%	0
Total Expenditure	1,345,631	896,921	466,979	35%	359,025
C: Unspent Balances					
Recurrent Balances			95,008		
Wage			0		
Non Wage			95,008		
Development Balances			900		
Domestic Development			900		
External Financing			0		
Total Unspent			95,908		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 1,345,631,000/= was budgeted in FY 23/24. By close of Q2 UGX. 385,971,000 was released

From recurrent, LRR had UGX. 144,375,000 against budget of UGX. 540,440,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 135,154,000 against approved budget of UGX. 452,810,000. Urban Unconditional Grant Wage had UGX. 14,978,000 against budget of UGX. 69,927,000, Urban Unconditional NW had UGX. 85,464,000 against budget of UGX. 270,454,000. Development and LLR both had a similar out turn of UGX. 6,000,000 against a similar a budget of UGX. 12,000,000

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 96,291,000/= of which the biggest percentage is Non-wage earmarked for council activities that stretched to third quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	318,929	330,509	113,370	36%	72,102
Locally Raised Revenues	141,600	141,600	7,800	6%	0
Multi-Sectoral Transfers to LLGs_NonWage	63,030	0	12,839	20%	7,339
Programme Conditional Grant - Non Wage Recurrent	0	70,610	35,307	0%	35,307
Programme Conditional Grant - Wage Recurrent	79,825	79,825	39,912	50%	19,956
Urban Unconditional Grant Wage	34,474	34,474	17,511	51%	9,500
Urban Unconditional Non-Wage	0	4,000	0	0%	0
Development Revenues	31,923	41,174	20,587	64%	20,587
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Urban Discretionary Equalisation Development Grant	31,923	31,923	15,962	50%	15,962
Total Revenues Shares	350,852	371,683	133,957	38%	92,689

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	114,299	114,299	57,149	50%	26,624
Non Wage	204,630	216,210	37,017	18%	29,217
Development Expenditure					
Domestic Development	31,923	41,174	15,962	50%	15,962
External Financing	0	0	0	0%	0
Total Expenditure	350,852	371,683	110,128	31%	71,803

C: Unspent Balances

Recurrent Balances			19,203	
Wage			274	
Non Wage			18,929	
Development Balances			4,625	
Domestic Development			4,625	
External Financing			0	
Total Unspent			23,828	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

UGX. 350,852,000 was budgeted in FY 23/24. By close of Q2 UGX. 92,689,000/= was released. From the recurrent, No realization for LRR against budget of UGX. 141,600,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 7,339,000 against approved budget of UGX. 63,030,000, Program Conditional Grant - NW- Recurrent had UGX. 35,307,000 against zero budget, Programme Conditional Grant - Wage Recurrent had UGX. 19,956,000/= against approved budget of UGX. 79825,000, Urban Unconditional Grant Wage had UGX. 9,500,000 against budget of UGX. 34,474,000 and Urban Unconditional NW had zero budget and zero realization

From the Development, Programme Conditional Grant - Development had UGX. 4,625,000 against zero budget and Urban Discretionary Equalisation Development Grant had UGX. 15,962,000 against budget of UGX. 31,923,000

From expenditure, Wage had a quarterly expenditure of UGX. 26,624,000 against the annual budgeted expenditure of UGX. 114,299,000, Non – Wage had a quarterly expenditure of UGX

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 23,828,000. Where UGX. 18,929,000 was non –Wage meant for coordinating departmental activities that stretched to the third quarter and UGX. 4,625,000 was Domestic Development for procurable still under the procurement process.

Highlights of physical performance by end of the quarter

Training farmers enterprise groups in bussiness plan and how to access parish revolving funds,Capture Fisheries catch statistics & compiled for designated landing sites of Nakabugo and Busabala landing sites. The following catch statistics were as follows Nile perch188,486; Tilapia 48,931 Others 12,335, Mukene ; 12,471 .Compliance monitoring and enforcement for registration ,licensing and issuarance of permits for fisheries activities. Awareness sensitization of farmer enterprise group in agronomic practice in crops ,livestock management and fisheries, they were conducted in Mutungo,Ndejje ,Bunamwaya ,Masajja ,Busabala and Namasuba. Far visits have been conducted to farmers in vegetable growing ,livestock and fisheries and given hands on training on their farm, Five slaughter facilities in the municipal were supervised and animal slaghtered statistics captured and compiled as follow ; Cattle ;1676 ,Goats ; 234, Sheep ;131 ,Pigs ;2148. Horticulture farmers in Mutungo ward were trained

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,451,432	2,195,297	966,457	39%	485,305
Locally Raised Revenues	348,920	348,920	11,830	3%	9,940
Multi-Sectoral Transfers to LLGs_NonWage	260,135	0	33,438	13%	14,771
Programme Conditional Grant - Non Wage Recurrent	665,343	669,343	332,672	50%	166,336
Programme Conditional Grant - Wage Recurrent	1,177,034	1,177,034	588,517	50%	294,259
Development Revenues	422,860	422,860	211,430	50%	211,430
Programme Conditional Grant - Development	272,860	272,860	136,430	50%	136,430
Urban Discretionary Equalisation Development Grant	150,000	150,000	75,000	50%	75,000
Total Revenues Shares	2,874,292	2,618,157	1,177,887	41%	696,735

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,177,034	1,177,034	561,052	48%	281,895
Non Wage	1,274,398	1,018,263	345,765	27%	178,945
Development Expenditure					
Domestic Development	422,860	422,860	6,495	2%	6,495
External Financing	0	0	0	0%	0
Total Expenditure	2,874,292	2,618,157	913,313	32%	467,335

C: Unspent Balances

Recurrent Balances			59,640	
Wage			27,465	
Non Wage			32,175	
Development Balances			204,935	
Domestic Development			204,935	
External Financing			0	
Total Unspent			264,574	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department**

.UGX. 2,874,292,000 was budgeted in FY 23/24. By close of Q2 UGX. 696,735,000 was released
From recurrent, LRR had UGX. 9,940,000 against budget of UGX. 348,920,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 14,771,000 against approved budget of UGX. 260,135,000, Program Conditional Grant - NW Recurrent had UGX. 166,336,000 against approved budget of UGX. 669,343,000, Programme Conditional Grant - Wage Recurrent had UGX. 294,259,000 against the approved budget of UGX. 1,177,034,000.
From development, Programme Conditional Grant - Development had UGX. 136,430,000 against budget of UGX. 272,860,000 and Urban Discretionary Equalisation Development Grant had UGX. 75,000,000 against budget of UGX. 150,000,000.

From expenditure, Wage had UGX. 281,895,000 against budget of UGX. 1,177,034,000 NW had UGX. 178,945,000 against budget of UGX. 1,274,398,000 and domestic development had a quarterly expenditure of UGX. 6,495,000 against the annual budget of UGX. 422,860,000

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 264,574,000/= of which UGX. 27,465,000 was wage for officers yet to access the payroll, UGX. 32,175,000 was for Non –Wage for departmental activities that stretched to third quarter and UGX. 204,935,000 was Domestic Development for health projects still under the procurement process.

Highlights of physical performance by end of the quarter

25 schools were inspected out of the 25, 175/297 FBH were examined, 25/25 Private Health Facilities Were Inspected. 01 MHT Support, supervision, 01 GBV meetings, 01 Performance review meeting, MAC/UAC Meeting conducted, conducted review of both works plans and half term progress on performance regarding GBV, conducted review of both works plans and half term progress on performance regarding HIV and AIDS activities for Quarter. Conducted both executive and committee monitoring. S6/4 Engagement Meetings were conducted, Living Goods (U), SUS-WASH Phase II, entry meeting and training for Leaders and technical Teams, JHPIEGO Advocacy Training Meeting, Training of Parish WASH Committees, Public Awareness Campaign on Drainage and Waste Water Management, Joint Health/Education engagement meeting with schools on Licensing, Registration and Boarding requirements in all Divisions-GIFT Project site Visit on Progress of Works., Preparation of WASH draft Work plans, BCC meeting.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	4,181,139	4,086,136	1,942,144	46%	875,122
Locally Raised Revenues	112,520	112,520	61,268	54%	34,908
Multi-Sectoral Transfers to LLGs_NonWage	127,249	0	7,160	6%	3,560
Other Transfers from Central Government	38,380	38,380	38,380	100%	38,380
Programme Conditional Grant - Non Wage Recurrent	741,923	774,169	247,308	33%	0
Programme Conditional Grant - Wage Recurrent	3,121,972	3,121,972	1,560,986	50%	780,493
Urban Unconditional Grant Wage	39,095	39,095	27,042	69%	17,781
<i>Development Revenues</i>	342,314	342,314	171,157	50%	171,157
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	234,238	234,238	117,119	50%	117,119
Urban Discretionary Equalisation Development Grant	108,077	108,077	54,038	50%	54,038
Total Revenues Shares	4,523,454	4,428,450	2,113,301	47%	1,046,280
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	3,161,067	3,161,067	1,587,998	50%	769,220
Non Wage	1,020,073	925,069	348,948	34%	75,289
<i>Development Expenditure</i>					
Domestic Development	342,314	342,314	5,855	2%	5,855
External Financing	0	0	0	0%	0
Total Expenditure	4,523,454	4,428,450	1,942,802	43%	850,364
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			5,197		
Non Wage			29		
<i>Development Balances</i>					
Domestic Development			5,168		
External Financing			165,302		
Domestic Development			165,302		
External Financing			0		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department****Total Unspent****170,499****Summary of Department Revenues and Expenditure by Source**

UGX. 4,523,454,000/= was budgeted in FY 23/24. By close of Q1 UGX. 1,046,280,000 was released.

From recurrent, LRR UGX. 34,908,000 against budget of UGX. 112,520,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 3,560,000 against approved budget of UGX. 127,249,000, Programme Conditional Grant - NW Recurrent had zero realization against approved budget of UGX. 741,923,000, Other Transfers from Central Government had UGX. 38,380,000 against approved budget of UGX. 38,380,000, Programme Conditional Grant - Wage Recurrent had UGX. 780,493,000/= against approved budget of UGX. 3,121,972,000, Urban Unconditional Grant Wage had UGX. 17,781,000 against budget of UGX. 39,095,000

From development, Programme Conditional Grant - Development had UGX. 117,119,000 against budget of UGX. 234,238,000 and Urban Discretionary Equalisation Development Grant had UGX. 54,038,000 against budget of UGX. 108,077,000.

From expenditure, Wage had UGX. 769,220,000 against the annual budget of UGX. 3,161,067,0

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 170,499,000 of which UGX. 5,168,000 was for Non –Wage for departmental activities that stretched to third quarter and UGX. 165,302,000 was Domestic Development for education projects still under the procurement process.

Highlights of physical performance by end of the quarter

Salaries paid in all UPE & USE schools. Capitation provided for all the UPE & USE schools. Inspection carried out in over 550 private schools plus the 18 government schools. PLE & Mocks conducted and facilitated accordingly. BOQs and environmental screening carried out, Advertised constructions, contracts were awarded to the best evaluated bidders and construction set to commence in Q3.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,146,041	948,715	461,896	40%	292,076
Locally Raised Revenues	264,240	264,240	183,516	69%	171,796
Multi-Sectoral Transfers to LLGs_NonWage	197,326	0	6,912	4%	4,912
Other Transfers from Central Government	519,652	519,652	189,058	36%	74,058
Urban Unconditional Grant Wage	164,822	164,822	82,411	50%	41,311
Development Revenues	7,975,463	7,716,000	7,129,731	89%	6,879,731
Locally Raised Revenues	216,000	216,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	259,463	0	129,731	50%	129,731
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%	6,500,000
Total Revenues Shares	9,121,504	8,664,715	7,591,628	83%	7,171,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,822	164,822	82,411	50%	41,311
Non Wage	981,219	783,892	270,570	28%	243,854
Development Expenditure					
Domestic Development	7,975,463	7,716,000	6,516,184	82%	6,501,309
External Financing	0	0	0	0%	0
Total Expenditure	9,121,504	8,664,715	6,869,165	75%	6,786,473
C: Unspent Balances					
Recurrent Balances			108,915		
Wage			0		
Non Wage			108,915		
Development Balances			613,547		
Domestic Development			613,547		
External Financing			0		
Total Unspent			722,462		

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

UGX. 9,121,504,000 was budgeted in FY 23/24. By close of Q2 UGX. 7,171,807,000 was released.

From the recurrent, LRR had UGX. 171,796,000 against budget of UGX. 264,240,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 4,912,000 against budget of UGX. 197,326,000, OTGs had UGX. 74,058,000 against budget of UGX. 519,652,000 i.e. 22%, Urban Unconditional Grant Wage had UGX. 41,311,000 against budget of UGX. 164,822,000.

From development, Multi-Sectoral Transfers to LLGs_Gou had UGX. 129,731,000 against budget of UGX. 259,463,000, Programme Conditional Grant - Development had UGX. 250,000,000 against budget of UGX. 1,000,000,000 and Transitional Conditional Grant - Development had UGX. 6,500,000,000 against budget of UGX. 6,500,000,000

From expenditure, Wage had UGX. 41,311,000 against budget of UGX. 164,822,000, Non-wage had UGX. 243,854,000 against budget of UGX. 981,219,000 and Domestic Development had UGX. 6,501,309,000 against budget of UGX. 7,975,463,000

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 722,462,000, of which UGX. 108,915,000, was non –Wage meant for activities that stretched to third quarter and UGX. 613,547,000 was Domestic Development meant for ongoing road works.

Highlights of physical performance by end of the quarter

Payment of staff salaries, allowances to the road gang, procurement of fuels for running the department operations, servicing of the grader were made

Phased upgrade of Lwezza hill drive road 0.6km funded by URF is on going

A a four-year project of upgrading 10km and asphalt has been laid in the first 2km and about 3km of stone pitching is done and installation of culverts & currently subbase & road base improvement on going on lower&upper kikajjo roads respectively

Earth works improvements on going on Lubowa-Sas road

The Section of 0.2km being executed on Mutundwe Kisigula road under transitional grant

Periodic maintenanceis ongoing of Mutungo Busitokisi 2.3km,Kakola-Kitiko road 1.5km, Kibira-Salaama Mastowa-Busabala 2.4km

Routine maintenance is ongoing on Lubugumu- NSSF 1.5km,Lwezza-Express road 0.5km, Serena traffic lights –Kanaaba 1.0km

Land scaping, leveling and beautification of the municipal compound ,Renovation of the municipal headquarters offices are on going

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	315,163	292,400	134,661	43%	88,694
Locally Raised Revenues	128,400	128,400	54,122	42%	46,880
Multi-Sectoral Transfers to LLGs_NonWage	32,763	0	3,539	11%	3,239
Urban Unconditional Grant Wage	147,000	147,000	73,500	50%	36,825
Urban Unconditional Non-Wage	7,000	17,000	3,500	50%	1,750
Development Revenues	503,342	500,000	76,671	15%	76,671
Locally Raised Revenues	350,000	350,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,342	0	1,671	50%	1,671
Urban Discretionary Equalisation Development Grant	150,000	150,000	75,000	50%	75,000
Total Revenues Shares	818,505	792,400	211,332	26%	165,365

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	147,000	147,000	73,500	50%	36,825
Non Wage	168,163	145,400	58,620	35%	49,629
Development Expenditure					
Domestic Development	503,342	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	818,505	792,400	132,120	16%	86,454

C: Unspent Balances

Recurrent Balances			2,541	
Wage			0	
Non Wage			2,541	
Development Balances			76,671	
Domestic Development			76,671	
External Financing			0	
Total Unspent			79,212	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department**

UGX. 818,505,000 was budgeted in FY 23/24. By close of Q2, UGX. 165,365,000 was released.

From recurrent, LRR had UGX. 46,880,000 against budget of UGX. 128,400,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 3,239,000 against budget of UGX. 32,763,000, Urban Unconditional Grant Wage had UGX. 36,825,000 against budget of UGX. 147,000,000, Urban Unconditional NW had UGX. 1,750,000/= against budget of UGX. 7,000,000

From expenditure, Wage had UGX. 36,825,000 against budget of UGX. 147,000,000 and NW had UGX. 49,629,000 against budget of UGX. 168,163,000

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 79,212,000, of which UGX. 2,541,000, was non –Wage meant for activities that stretched to third quarter and UGX. 76,671,000 was Domestic Development meant for land surveying, titling and acquisition.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3months, Carried-out 30 pre-site inspections, 4 Post site inspections for compliance, and 128 issued permit certificate, Issued 53 Enforcement Notice to enforce compliance to land use in respect to approved PDP, Held 05 PPC meetings, attended 05 BC meetings. 01 local environment committee meeting held. 20 projects screened for EIA, 20 schools for environmental compliance as required by MoES. One illegal dump site was enforced. Over 600 trees planted along major municipal roads(Lubowa Lower Quality, Lweza-Kigo road) and parts of Mutungo, Issued to 5 churches "stop orders to premises" due to emission excess noise.

06 plots of land documents followed up for titling including; 1.Land at Ndejje HCIV on plot 25185, block 273, 2. Land at Kigo Primary school on plot 25198, block 273, 3.Land at Busabala Primary school plot 25198, block 273, 4. Land at Mutungo HCII on plot 23319 block 273, 5.Land for Kibiri Health Centre, 6.Land for Masajja Division.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	473,071	322,283	146,396	31%	83,313
Locally Raised Revenues	174,320	174,320	37,501	22%	26,721
Multi-Sectoral Transfers to LLGs_NonWage	158,788	0	41,990	26%	22,548
Other Transfers from Central Government	4,157	4,157	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,450	76,450	34,225	50%	17,112
Urban Unconditional Grant Wage	67,356	67,356	32,680	49%	16,931
Development Revenues	20,000	0	10,000	50%	10,000
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	10,000	50%	10,000
Total Revenues Shares	493,071	322,283	156,396	32%	93,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,356	67,356	32,680	49%	16,931
Non Wage	405,715	254,927	77,869	19%	49,981
Development Expenditure					
Domestic Development	20,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	493,071	322,283	110,549	22%	66,913
C: Unspent Balances					
Recurrent Balances			35,847		
Wage			0		
Non Wage			35,847		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			45,847		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

UGX. 493,071,000 was budgeted in FY 23/24. By close of Q1 UGX. 93,313,000 was released.

From recurrent, LRR had UGX. 26,721,000 against budget of UGX. 174,320,000, Multi-Sectoral Transfers to LLGs_NW had UGX. 22,548,000 against approved budget of UGX. 158,788,000, Other Transfers from Central Government had UGX. 4,157,000 against budget of UGX. 4,157,000 Programme Conditional Grant - NW Recurrent had UGX. 17,112,000 against approved budget of UGX. 68,450,000, Urban Unconditional Grant Wage had UGX. 16,931,000 against budget of UGX. 67,356,000.

From expenditure, Wage had UGX. 16,931,000/= against budget of UGX. 67,356,000 and NW had UGX. 49,981,000 against budget of UGX. 405,715,000.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 45,847,000 of which UGX. 35,847,000, was non –Wage meant for activities that stretched to third quarter and UGX. 10,000,000 was Domestic Development meant for monitoring projects and programmes.

Highlights of physical performance by end of the quarter

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	468,685	496,685	152,713	33%	108,126
Locally Raised Revenues	385,299	385,299	130,340	34%	91,503
Urban Unconditional Grant Wage	60,386	60,386	10,873	18%	10,873
Urban Unconditional Non-Wage	23,000	51,000	11,500	50%	5,750
<i>Development Revenues</i>	125,817	125,817	62,908	50%	62,908
Urban Discretionary Equalisation Development Grant	125,817	125,817	62,908	50%	62,908
Total Revenues Shares	594,501	622,501	215,621	36%	171,035
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,386	60,386	10,873	18%	10,873
Non Wage	408,299	436,299	140,840	34%	96,253
<i>Development Expenditure</i>					
Domestic Development	125,817	125,817	59,339	47%	59,339
External Financing	0	0	0	0%	0
Total Expenditure	594,501	622,501	211,052	36%	166,466
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1,000		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			3,569		
External Financing			0		
Total Unspent			4,569		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2**SECTION B : Summary by Department**

UGX. 594,501,000 was budgeted in FY 23/24. By close of Q2 UGX. 171,035,000 was released.

From recurrent, LRR had UGX. 91,503,000 against budget of UGX. 385,299,000, Urban Unconditional Grant wage had UGX. 10,873,000 against budget of UGX. 60,386,000 and Urban Unconditional Grant NW had UGX. 5,750,000 against budget of UGX. 23,000,000

From expenditure, Wage had UGX. 10,873,000 against budget of UGX. 60,386,000, NW had UGX. 96,253,000 against budget of UGX. UGX. 408,299,000 and Domestic Development had UGX. 59,339,000 against budget of UGX. 125,817,000

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 4,569,000 of which UGX. 1,000,000, was non –Wage meant for activities that stretched to third quarter and UGX. 3,569,000 was Domestic Development meant for monitoring projects and programmes.

Highlights of physical performance by end of the quarter

Coordinated and submitted PBS Q1 FY 2023/2024 report, held the budget conference for FY 2024/2025, rendered support supervision to departmental heads, collected administrative data under PDMIS, Conducted LLG backstopping and mock performance assessment for HLG, held and organized management and planning meetings.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,614	98,614	37,459	43%	18,914
Locally Raised Revenues	67,040	67,040	27,672	41%	14,000
Urban Unconditional Grant Wage	13,574	13,574	6,787	50%	3,414
Urban Unconditional Non-Wage	6,000	18,000	3,000	50%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,614	98,614	37,459	43%	18,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,574	13,574	6,787	50%	3,414
Non Wage	73,040	85,040	30,420	42%	15,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,614	98,614	37,208	43%	18,663
C: Unspent Balances					
Recurrent Balances			252		
Wage			0		
Non Wage			252		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			252		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

UGX. 86,614,000 was budgeted in FY 23/24. By close of Q2 UGX. 18,914,000 was released.

From recurrent, LRR had UGX. 14,000,000 against budget of UGX. 67,040,000, Urban Unconditional Grant Wage had UGX. 3,414,000 against budget of UGX. 13,574,000, Urban Unconditional Grant NW had UGX. 1,500,000/= against the annual budget of UGX. 6,000,000.

From the expenditure side, Wage had a quarterly expenditure of UGX. 3,414,000 against the annual budgeted expenditure of UGX. 13,574,000 and Non – Wage had a quarterly expenditure of UGX. 15,250,000 against the annual budgeted expenditure of UGX. 73,040,000

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 252,000 which was all non –Wage for activities that stretched to third quarter.

Highlights of physical performance by end of the quarter

Submitted second quarter audit report, verified second quarter monthly salaries, pension, gratuities and deductions, attended annual ICPAU meeting and attended audit workshops

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	112,209	94,353	18,242	16%	11,713
Locally Raised Revenues	68,200	68,200	6,469	9%	5,769
Multi-Sectoral Transfers to LLGs_NonWage	21,856	0	696	3%	396
Programme Conditional Grant - Non Wage Recurrent	13,749	17,749	6,875	50%	3,437
Urban Unconditional Grant Wage	8,404	8,404	4,202	50%	2,111
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	112,209	94,353	18,242	16%	11,713
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	8,404	8,404	4,202	50%	2,111
Non Wage	103,805	85,949	13,084	13%	8,949
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,209	94,353	17,285	15%	11,060
C: Unspent Balances					
<i>Recurrent Balances</i>			956		
Wage			0		
Non Wage			956		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			956		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

UGX. 112,209,000/= was budgeted in FY 23/24. By close of Q2 UGX. 11,713,000 was released.

From recurrent, LRR had UGX. 5,769,000 against budget of UGX. 68,200,000 of the budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 396,000 against budget of UGX. 21,856,000, Program Conditional Grant - NW Recurrent had UGX. 3,437,000 against approved budget of UGX. 13,749,000, Urban Unconditional Grant Wage had UGX. 2,111,000 against budget of UGX. 8,404,000

From the expenditure side, Wage had a quarterly expenditure of UGX. 2,111,000 against the annual budgeted expenditure of UGX. 8,404,000 and NW had UGX. 8,949,000 against the annual budgeted expenditure of UGX. 103,805,000.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 956,000 which was all non –Wage for activities that stretched to third quarter.

Highlights of physical performance by end of the quarter

- 1 Quarterly progress report was compiled and submitted, 60 businesses were inspected.
- 2 Trade sensitization meetings were conducted,
- 6 MSMEs, 3 businesses from Ndejje Division
- 56 PDC members trained on their roles and responsibilities.
- 2 cooperatives were recommended registration at the Ministry of cooperatives
- 1 committee monitoring activity done,
- sensitized traders on trade order along Busabala, Zana & Mutungo preparation for NAM summit,
- 873,150,000 out of 874,294,280 PDM funds disbursed

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	4,630
227001 Travel inland	6,000	6,697
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	16,000	11,327
Wage	0	0
Non-Wage	16,000	11,327
GoU Dev	0	0
Ext Finance	0	0

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

Municipal Laon Serviced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,385	56,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	0
221001 Advertising and Public Relations	41,000	0
221002 Workshops, Meetings and Seminars	11,410	2,852
221009 Welfare and Entertainment	5,000	1,670
221017 Membership dues and Subscription fees.	5,068	0
223004 Guard and Security services	25,000	11,432

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****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
223005 Electricity	6,000	1,000
223006 Water	6,000	1,000
225101 Consultancy Services	162,000	72,092
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	21,500	0
227001 Travel inland	154,979	24,425
228001 Maintenance-Buildings and Structures	77,000	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	0
273104 Pension	247,746	37,957
273105 Gratuity	140,639	25,499
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	540,000	250,948
312221 Light ICT hardware - Acquisition	15,000	0
352880 Salary Arrears Budgeting	5,453	0
352881 Pension and Gratuity Arrears Budgeting	17,742	0
Total for Budget Output	1,880,922	490,188
Wage	243,385	56,913
Non-Wage	895,537	177,927
GoU Dev	742,000	255,348
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Building standards enforced NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,050
Total for Budget Output	12,000	5,050
Wage	0	0
Non-Wage	12,000	5,050

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

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

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Performance Management coordinated NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	20,000	350
Total for Budget Output	30,000	1,600
Wage	0	0
Non-Wage	30,000	1,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Activities by the DSC co funded NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221004 Recruitment Expenses	7,000	0
221009 Welfare and Entertainment	6,000	6,000
Total for Budget Output	15,000	8,000
Wage	0	0
Non-Wage	15,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

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

maintenance of the ICT equipment and infrastructure NA

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

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****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
282301 Transfers to Government Institutions	24,900	0
312121 Non-Residential Buildings - Acquisition	608,303	0
Total for Budget Output	1,555,984	500
Wage	0	0
Non-Wage	674,081	500
GoU Dev	881,903	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,900	6,500
221003 Staff Training	17,200	8,600
221008 Information and Communication Technology Supplies.	252	0
221009 Welfare and Entertainment	11,869	7,934
221011 Printing, Stationery, Photocopying and Binding	9,000	2,500
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	13,800	5,900
227004 Fuel, Lubricants and Oils	14,000	3,997
273103 Retrenchment costs	2,000	0
Total for Budget Output	88,020	35,431
Wage	0	0
Non-Wage	25,152	4,000
GoU Dev	62,869	31,431
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Coordinated municipal registries NA

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****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
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	700
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	13,000	2,200
Wage	0	0
Non-Wage	13,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,590	1,397
227001 Travel inland	2,152	538
227004 Fuel, Lubricants and Oils	10,000	2,495
Total for Budget Output	17,742	4,430
Wage	0	0
Non-Wage	17,742	4,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,111,746
Total for Budget Output	0	1,111,746

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	869,392
	GoU Dev	242,354
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	63,691	39,200	
227004 Fuel, Lubricants and Oils	4,000	6,245	
Total for Budget Output	68,691	45,695	
Wage	0	0	
Non-Wage	68,691	45,695	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,697,359	1,716,167	
Wage	243,385	56,913	
Non-Wage	1,767,203	1,130,122	
GoU Dev	1,686,771	529,133	
Ext Finance	0	0	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2,083,880,000 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,338	25,012
221001 Advertising and Public Relations	12,000	8,500
221006 Commissions and related charges	174,000	65,852
221007 Books, Periodicals & Newspapers	6,000	0
227001 Travel inland	577,562	21,286
227004 Fuel, Lubricants and Oils	137,678	43,000
Total for Budget Output	1,017,579	163,649
Wage	110,338	25,012
Non-Wage	907,241	138,637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 020 Finance**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	4,755
221016 Systems Recurrent costs	60,000	0
227001 Travel inland	143,000	59,914
227004 Fuel, Lubricants and Oils	150,000	15,626
Total for Budget Output	359,000	80,294
Wage	0	0
Non-Wage	359,000	80,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	10,500
221008 Information and Communication Technology Supplies.	18,000	3,870
227001 Travel inland	18,000	5,855
Total for Budget Output	60,000	20,225
Wage	0	0
Non-Wage	60,000	20,225
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 *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	179,088	27,747
227004 Fuel, Lubricants and Oils	100,000	8,485
Total for Budget Output	280,088	36,232
Wage	0	0
Non-Wage	280,088	36,232
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**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	32,000	9,850
227001 Travel inland	18,000	0
Total for Budget Output	50,000	9,850
Wage	0	0
Non-Wage	50,000	9,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,000	11,725
227004 Fuel, Lubricants and Oils	48,000	10,751
Total for Budget Output	79,000	22,476
Wage	0	0
Non-Wage	79,000	22,476
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,000	2,930
221014 Bank Charges and other Bank related costs	5,400	0
221016 Systems Recurrent costs	30,000	7,499
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,100	2,997
Total for Budget Output	75,500	15,926
Wage	0	0
Non-Wage	75,500	15,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,934,987	359,253
Wage	110,338	25,012
Non-Wage	1,824,649	334,241
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,927	14,978
211105 Ex-Gratia for Political leaders.	261,242	77,445
211107 Boards, Committees and Council Allowances	374,312	93,713
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221009 Welfare and Entertainment	81,450	9,318
221011 Printing, Stationery, Photocopying and Binding	5,040	1,800
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	239,000	84,771
227004 Fuel, Lubricants and Oils	185,000	68,400
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	10,000	2,500
312229 Other ICT Equipment - Acquisition	8,000	5,100
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	1,254,371	359,025
Wage	69,927	14,978
Non-Wage	1,172,444	338,947
GoU Dev	12,000	5,100
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	53,556	0
227001 Travel inland	37,704	0
Total for Budget Output	91,260	0
Wage	0	0
Non-Wage	91,260	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,345,631	359,025
Wage	69,927	14,978
Non-Wage	1,263,704	338,947
GoU Dev	12,000	5,100
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

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
211101 General Staff Salaries	32,089	19,068
Total for Budget Output	32,089	19,068
Wage	32,089	19,068
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Enterprise group under PDM trained on good farming practices NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	357	0
221009 Welfare and Entertainment	2,224	0
221011 Printing, Stationery, Photocopying and Binding	3,000	998
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	108,648	8,497
227004 Fuel, Lubricants and Oils	56,000	3,987
263306 Urban Discretionary Development Equalization Grant	31,923	15,962
Total for Budget Output	206,153	29,444
Wage	0	0
Non-Wage	174,230	13,482
GoU Dev	31,923	15,962
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
Total for Budget Output		20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

N / A

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		100	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****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
221009 Welfare and Entertainment	100	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

3 staff to be paid salary NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	82,210	7,557
Total for Budget Output	82,210	7,557
Wage	82,210	7,557
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,400
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	1,400

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,400
	GoU Dev	0
	Ext Finance	0
	Total for Department	350,852
	Wage	26,624
	Non-Wage	14,882
	GoU Dev	15,962
	Ext Finance	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

Improve the functionality of the health system	NA	<ul style="list-style-type: none"> Conducted support supervision for Ndejje HC IV. Conducted review of both work plans and half term progress on performance regarding GBV. Conducted review of both work plans and half term progress on performance regarding HIV and AIDS activities
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,177,034	281,895
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	22,454	0
227001 Travel inland	237,053	2,995
227004 Fuel, Lubricants and Oils	29,083	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	3,500
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	180,000	0
Total for Budget Output	1,860,029	288,390
Wage	1,177,034	281,895
Non-Wage	260,135	0
GoU Dev	422,860	6,495
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Health Promotion and Community mobilization	NA	06 Engagement Meetings conducted and mobilized 297 FBH for medical examination

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224004 Beddings, Clothing, Footwear and related Services	29,000	3,324	
227001 Travel inland	189,945	11,774	
227004 Fuel, Lubricants and Oils	150,050	8,859	
228002 Maintenance-Transport Equipment	5,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320	0	
263308 Sector Conditional Grant (Non-Wage)	619,949	154,988	
282101 Donations	18,000	0	
Total for Budget Output	1,014,263	178,945	
Wage	0	0	
Non-Wage	1,014,263	178,945	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,874,292	467,335	
Wage	1,177,034	281,895	
Non-Wage	1,274,398	178,945	
GoU Dev	422,860	6,495	
Ext Finance	0	0	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,408,799	337,678	
221011 Printing, Stationery, Photocopying and Binding	9,973	0	
227001 Travel inland	72,380	38,172	
Total for Budget Output	1,491,152	375,850	
Wage	1,408,799	337,678	
Non-Wage	82,353	38,172	
GoU Dev	0	0	
Ext Finance	0	0	

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
224008 Educational Materials and Services	30,000	18,559
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	6,380	0
Total for Budget Output	48,380	18,559
Wage	0	0
Non-Wage	48,380	18,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

3 NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,637	0
221011 Printing, Stationery, Photocopying and Binding	2,140	0
225202 Environment Impact Assessment for Capital Works	3,514	1,756
225204 Monitoring and Supervision of capital work	8,198	4,099
227001 Travel inland	46,380	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	8,363	4,918
312129 Other Buildings other than dwellings - Acquisition	330,603	0
Total for Budget Output	410,834	10,773
Wage	0	0
Non-Wage	68,520	4,918
GoU Dev	342,314	5,855
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,539	0
Total for Budget Output	2,539	0
Wage	0	0
Non-Wage	2,539	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,173	421,561
Total for Budget Output	1,713,173	421,561
Wage	1,713,173	421,561
Non-Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 060 Education**

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	346,616	0	
Total for Budget Output	346,616	0	
Wage	0	0	
Non-Wage	346,616	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,095	9,981	
Total for Budget Output	39,095	9,981	
Wage	39,095	9,981	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	7,032	2,000	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,032 2,000
	Wage	0 0
	Non-Wage	7,032 2,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	0	
227001 Travel inland	30,000	11,640	
227004 Fuel, Lubricants and Oils	20,000	0	
	Total for Budget Output	60,000	11,640
	Wage	0	0
	Non-Wage	60,000	11,640
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,523,454	850,364
	Wage	3,161,067	769,220
	Non-Wage	1,020,073	75,289
	GoU Dev	342,314	5,855
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	164,822	41,311	
221002 Workshops, Meetings and Seminars	4,000	0	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
226002 Licenses	4,000	0	
227001 Travel inland	236,092	154,397	
228002 Maintenance-Transport Equipment	35,000	660	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0	
263311 Transitional Development Grant	6,500,000	6,499,309	
263402 Transfer to Other Government Units	131,000	71,400	
312139 Other Structures - Acquisition	112,000	0	
313119 Other Dwellings - Improvement	100,000	0	
313131 Roads and Bridges - Improvement	1,000,000	0	
Total for Budget Output	8,296,715	6,767,077	
Wage	164,822	41,311	
Non-Wage	419,892	226,457	
GoU Dev	7,712,000	6,499,309	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	4,000	2,000	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 2,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	4,000 2,000
	Ext Finance	0 0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	135,105	15,398	
227004 Fuel, Lubricants and Oils	432,922	1,998	
313131 Roads and Bridges - Improvement	100,039	0	
	Total for Budget Output	668,066	17,396
	Wage	0	0
	Non-Wage	561,326	17,396
	GoU Dev	106,739	0
	Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	152,723	0	
	Total for Budget Output	152,723	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	152,723	0
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Total for Department	9,121,504	6,786,473
Wage	164,822	41,311
Non-Wage	981,219	243,854
GoU Dev	7,975,463	6,501,309
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Implemented and operationalized Municipal development plan (PDP)	Staff salaries paid for 3months, Carried-out 30 pre-site inspections to determine the land use in respect to approved PDP, 4 Post site inspections for compliance, and 128 issued permit certificate,	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		147,000	36,825
221002 Workshops, Meetings and Seminars		5,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	3,000
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		20,000	10,822
Total for Budget Output		197,000	50,647
	Wage	147,000	36,825
	Non-Wage	50,000	13,822
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		43,400	32,939
227004 Fuel, Lubricants and Oils		7,000	1,749
Total for Budget Output		50,400	34,688
	Wage	0	0
	Non-Wage	50,400	34,688
	GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Functional physical planning committee	Held 05 Physical Planning Committee meetings and all sets of minutes are in place, Issued 53 Enforcement Notice "Order to stop building operations. A total of 6 plots of land documents followed up. Processing for land tiles since FY 2022/2023.	Funds were released and activity carried out
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,220	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	5,000	0
225201 Consultancy Services-Capital	150,000	0
225202 Environment Impact Assessment for Capital Works	8,342	0
227001 Travel inland	35,588	1,120
227004 Fuel, Lubricants and Oils	6,955	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	200,000	0
Total for Budget Output	571,105	1,120
Wage	0	0
Non-Wage	67,763	1,120
GoU Dev	503,342	0
Ext Finance	0	0
Total for Department	818,505	86,454
Wage	147,000	36,825
Non-Wage	168,163	49,629
GoU Dev	503,342	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	1,500
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
226002 Licenses	1,500	0
227001 Travel inland	70,000	22,736
227004 Fuel, Lubricants and Oils	20,450	5,105
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	150,450	34,341
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	150,450 34,341
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

Coordinate all sub sectors to ensure goals and objectives of CBS are achieved	Paid 3 months staff salaries, Mobilized and sensitized YLP and UWEP groups for expression of interest of the YLP and UWEP funds, Coordinated the Municipal Development Forum activities i.e orientation, MDF election and field monitoring, SAGE Program, cell	inadequate funds released to implement planned activities, coordination of the elderly citizens to acquire support
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,356	16,931	
221002 Workshops, Meetings and Seminars	9,122	0	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	31,000	6,500
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	53,198	1,986
227004 Fuel, Lubricants and Oils	41,500	999
Total for Budget Output	221,176	26,416
Wage	67,356	16,931
Non-Wage	143,820	9,485
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

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

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,157	4,155
Total for Budget Output	25,157	6,155
Wage	0	0
Non-Wage	25,157	6,155
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,071	66,913
Wage	67,356	16,931
Non-Wage	405,715	49,981
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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
221003 Staff Training		6,000	0
Total for Budget Output		6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

3 months paid	3 months paid, attended 4 workshops including MDF meetings, Budget conference meeting.	implemented as planned
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3 months staff salaries paid, data collection and analysis of administrative data, Budget conference held, regional consultative workshops attended	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		60,386	10,873
221002 Workshops, Meetings and Seminars		25,299	0
221009 Welfare and Entertainment		62,000	37,053
221011 Printing, Stationery, Photocopying and Binding		15,000	7,000
222001 Information and Communication Technology Services.		4,000	0
225101 Consultancy Services		17,000	0
225204 Monitoring and Supervision of capital work		10,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	125,000	23,100
227004 Fuel, Lubricants and Oils	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,300
Total for Budget Output	362,685	79,326
Wage	60,386	10,873
Non-Wage	302,299	68,453
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	3,299	1,500
221009 Welfare and Entertainment	50,000	12,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,442
225101 Consultancy Services	20,000	6,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	5,000	2,500
227001 Travel inland	47,517	29,708
227004 Fuel, Lubricants and Oils	20,000	9,997
Total for Budget Output	165,817	77,147
Wage	0	0
Non-Wage	70,000	32,800
GoU Dev	95,817	44,347
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 2****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	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	30,000	9,998
227004 Fuel, Lubricants and Oils	8,000	3,994
Total for Budget Output	60,000	14,992
Wage	0	0
Non-Wage	30,000	0
GoU Dev	30,000	14,992
Ext Finance	0	0
Total for Department	594,501	171,466
Wage	60,386	10,873
Non-Wage	408,299	101,253
GoU Dev	125,817	59,339
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development and management of Internal Audit and Controls	3months staff salaries paid, conducted quarterly audit on Government project, and health facilities	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,040	1,000
221003 Staff Training	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221017 Membership dues and Subscription fees.	5,000	500
227001 Travel inland	24,000	11,250
227004 Fuel, Lubricants and Oils	18,000	3,248
Total for Budget Output	72,040	16,498
Wage	0	0
Non-Wage	72,040	16,498
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560070 Development and Management of Internal Audit and Controls

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		13,574	3,414
	Total for Budget Output	13,574	3,414
	Wage	13,574	3,414
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	86,614	19,911
	Wage	13,574	3,414
	Non-Wage	73,040	16,498
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N/A

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,999
Total for Budget Output	4,000	1,999
Wage	0	0
Non-Wage	4,000	1,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	5,000	1,500	
227004 Fuel, Lubricants and Oils	9,000	0	
Total for Budget Output	20,000	1,500	
Wage	0	0	
Non-Wage	20,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05010201 HTTI curriculum revised and implemented**

NA

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

NA

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
221002 Workshops, Meetings and Seminars	5,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Organizing training and sensitizing work shops on SMEs adherence to standards and quality assurance	Market vendors sensitized in Namasuba, Mutungo & Kibiri markets, sensitized traders on trade order along Busabala, Zana & Mutungo preparation for NAM summit, 6MSMEs trained, 60 businesses were inspected	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	2,111
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,200	1,000
221011 Printing, Stationery, Photocopying and Binding	4,051	500
227001 Travel inland	3,749	937
227004 Fuel, Lubricants and Oils	4,000	997
Total for Budget Output	28,404	5,546
Wage	8,404	2,111
Non-Wage	20,000	3,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	496
Total for Budget Output	5,500	1,246
Wage	0	0
Non-Wage	5,500	1,246
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Trade Development		
Budget Output: 100001 Sensitisation on Standardisation		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	2,500	770	
227004 Fuel, Lubricants and Oils	4,500	0	
Total for Budget Output	12,000	770	
Wage	0	0	
Non-Wage	12,000	770	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,209	11,060
Wage	8,404	2,111
Non-Wage	103,805	8,949
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	4,630
227001 Travel inland	6,000	6,697
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	16,000	11,327
Wage	0	0
Non-Wage	16,000	11,327
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Municipal Laon Serviced

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	243,385	117,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	3,300
221001 Advertising and Public Relations	41,000	0
221002 Workshops, Meetings and Seminars	11,410	5,705

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,670
221017 Membership dues and Subscription fees.	5,068	0
223004 Guard and Security services	25,000	13,576
223005 Electricity	6,000	2,500
223006 Water	6,000	2,000
225101 Consultancy Services	162,000	99,092
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	21,500	0
227001 Travel inland	154,979	62,294
228001 Maintenance-Buildings and Structures	77,000	10,427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	126
273104 Pension	247,746	74,965
273105 Gratuity	140,639	124,184
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	540,000	250,948
312221 Light ICT hardware - Acquisition	15,000	0
352880 Salary Arrears Budgeting	5,453	5,450
352881 Pension and Gratuity Arrears Budgeting	17,742	17,742
Total for Budget Output	1,880,922	791,281
	Wage	117,304
	Non-Wage	412,602
	GoU Dev	261,375
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Building standards enforced

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
227001 Travel inland	6,000	1,050
Total for Budget Output	12,000	6,350
Wage	0	0
Non-Wage	12,000	6,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Performance Management coordinated

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	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	20,000	19,200
Total for Budget Output	30,000	22,700
Wage	0	0
Non-Wage	30,000	22,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Activities by the DSC co funded

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221004 Recruitment Expenses	7,000	0
221009 Welfare and Entertainment	6,000	6,000
Total for Budget Output	15,000	8,000
Wage	0	0
Non-Wage	15,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

ICT routine maintenance of the ICT equipment and infrastructure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,920	0
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,500	0
221003 Staff Training	3,000	0
221006 Commissions and related charges	10,650	0
221007 Books, Periodicals & Newspapers	2,464	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	71,800	0
221011 Printing, Stationery, Photocopying and Binding	16,081	0
221012 Small Office Equipment	6,500	0
221017 Membership dues and Subscription fees.	5,500	0
222001 Information and Communication Technology Services.	12,000	0
223004 Guard and Security services	20,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

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

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,900	6,500
221003 Staff Training	17,200	8,600
221008 Information and Communication Technology Supplies.	252	0
221009 Welfare and Entertainment	11,869	7,934
221011 Printing, Stationery, Photocopying and Binding	9,000	4,000
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	13,800	5,900
227004 Fuel, Lubricants and Oils	14,000	5,493
273103 Retrenchment costs	2,000	2,000
Total for Budget Output	88,020	40,427
Wage	0	0
Non-Wage	25,152	8,996
GoU Dev	62,869	31,431
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Mini registries set up at department level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	1,020
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	13,000	6,520
Wage	0	0
Non-Wage	13,000	6,520
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,590	2,795
227001 Travel inland	2,152	1,076
227004 Fuel, Lubricants and Oils	10,000	4,995
Total for Budget Output	17,742	8,866
Wage	0	0
Non-Wage	17,742	8,866
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,629,178
Total for Budget Output	0	1,629,178
Wage	0	0
Non-Wage	0	1,386,824
GoU Dev	0	242,354
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	63,691	42,300
227004 Fuel, Lubricants and Oils	4,000	6,495
Total for Budget Output	68,691	49,295
Wage	0	0
Non-Wage	68,691	49,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,359	2,575,943
Wage	243,385	117,304
Non-Wage	1,767,203	1,923,479
GoU Dev	1,686,771	535,160
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 020 Finance**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2,083,880,000

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,338	48,319
221001 Advertising and Public Relations	12,000	10,500
221006 Commissions and related charges	174,000	82,280
221007 Books, Periodicals & Newspapers	6,000	0
227001 Travel inland	577,562	47,686
227004 Fuel, Lubricants and Oils	137,678	54,015
Total for Budget Output	1,017,579	242,799
Wage	110,338	48,319

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	907,241	194,481
	GoU Dev	0	0
	Ext Finance	0	0

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
221008 Information and Communication Technology Supplies.	6,000	5,995
221016 Systems Recurrent costs	60,000	0
227001 Travel inland	143,000	81,762
227004 Fuel, Lubricants and Oils	150,000	31,693
Total for Budget Output	359,000	119,450
Wage	0	0
Non-Wage	359,000	119,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	20,600
221008 Information and Communication Technology Supplies.	18,000	6,170
227001 Travel inland	18,000	6,655
Total for Budget Output	60,000	33,425
Wage	0	0
Non-Wage	60,000	33,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
227001 Travel inland	179,088	32,845
227004 Fuel, Lubricants and Oils	100,000	10,576
Total for Budget Output	280,088	43,420
Wage	0	0
Non-Wage	280,088	43,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	22,507
227001 Travel inland	18,000	4,200
Total for Budget Output	50,000	26,707
Wage	0	0
Non-Wage	50,000	26,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,000	11,725
227004 Fuel, Lubricants and Oils	48,000	11,747
Total for Budget Output	79,000	23,472
Wage	0	0
Non-Wage	79,000	23,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,000	6,430
221014 Bank Charges and other Bank related costs	5,400	0
221016 Systems Recurrent costs	30,000	14,995
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,100	2,997
Total for Budget Output	75,500	29,422
Wage	0	0
Non-Wage	75,500	29,422
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,934,987	529,296
Wage	110,338	48,319
Non-Wage	1,824,649	480,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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
211101 General Staff Salaries	69,927	28,326
211105 Ex-Gratia for Political leaders.	261,242	124,905
211107 Boards, Committees and Council Allowances	374,312	115,384
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221009 Welfare and Entertainment	81,450	16,004
221011 Printing, Stationery, Photocopying and Binding	5,040	2,800
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	239,000	91,547
227004 Fuel, Lubricants and Oils	185,000	73,989
228002 Maintenance-Transport Equipment	5,000	3,924
282101 Donations	10,000	5,000
312229 Other ICT Equipment - Acquisition	8,000	5,100
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	1,254,371	467,979
Wage	69,927	28,326
Non-Wage	1,172,444	434,553
GoU Dev	12,000	5,100
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211107 Boards, Committees and Council Allowances	53,556	0
227001 Travel inland	37,704	0
Total for Budget Output	91,260	0
Wage	0	0
Non-Wage	91,260	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,345,631	467,979
Wage	69,927	28,326
Non-Wage	1,263,704	434,553
GoU Dev	12,000	5,100
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,089	29,845
Total for Budget Output	32,089	29,845
Wage	32,089	29,845
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Enterprise group under PDM trained on good farming practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	357	0
221009 Welfare and Entertainment	2,224	0
221011 Printing, Stationery, Photocopying and Binding	3,000	998
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	108,648	14,897
227004 Fuel, Lubricants and Oils	56,000	3,987
263306 Urban Discretionary Development Equalization Grant	31,923	15,962
Total for Budget Output	206,153	35,844
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	174,230	19,882
	GoU Dev	31,923	15,962
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N/A

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

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

3 staff to be paid salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,210	27,305
Total for Budget Output	82,210	27,305
Wage	82,210	27,305
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010013 Support to agro-processing & value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,800
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	2,800
Wage	0	0
Non-Wage	10,000	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,852	95,793
Wage	114,299	57,149
Non-Wage	204,630	22,682
GoU Dev	31,923	15,962
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		

- Conducted support supervision for Ndejje HC IV.
- Conducted review of both work plans and half term progress on performance regarding GBV.
- Conducted review of both work plans and half term progress on performance regarding HIV and AIDS activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,177,034	561,052
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	22,454	0
227001 Travel inland	237,053	2,995
227004 Fuel, Lubricants and Oils	29,083	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	3,500
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	180,000	0
Total for Budget Output	1,860,029	567,547
Wage	1,177,034	561,052
Non-Wage	260,135	0
GoU Dev	422,860	6,495

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

06 Engagement Meetings conducted and mobilized 297 FBH for medical examination

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	29,000	3,324
227001 Travel inland	189,945	22,917
227004 Fuel, Lubricants and Oils	150,050	10,221
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320	0
263308 Sector Conditional Grant (Non-Wage)	619,949	309,303
282101 Donations	18,000	0
Total for Budget Output	1,014,263	345,765
Wage	0	0
Non-Wage	1,014,263	345,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,874,292	913,313
Wage	1,177,034	561,052
Non-Wage	1,274,398	345,765
GoU Dev	422,860	6,495
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,408,799	683,715
221011 Printing, Stationery, Photocopying and Binding	9,973	3,324
227001 Travel inland	72,380	63,031
Total for Budget Output	1,491,152	750,071
Wage	1,408,799	683,715
Non-Wage	82,353	66,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	666
224008 Educational Materials and Services	30,000	18,559
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	6,380	3,140
Total for Budget Output	48,380	22,365
Wage	0	0
Non-Wage	48,380	22,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	279,922	93,307
Total for Budget Output	279,922	93,307
Wage	0	0
Non-Wage	279,922	93,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,637	546
221011 Printing, Stationery, Photocopying and Binding	2,140	0
225202 Environment Impact Assessment for Capital Works	3,514	1,756
225204 Monitoring and Supervision of capital work	8,198	4,099
227001 Travel inland	46,380	15,460
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	8,363	6,066
312129 Other Buildings other than dwellings - Acquisition	330,603	0
Total for Budget Output	410,834	31,260
Wage	0	0
Non-Wage	68,520	25,405
GoU Dev	342,314	5,855
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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
227004 Fuel, Lubricants and Oils	2,539	0
Total for Budget Output	2,539	0
Wage	0	0
Non-Wage	2,539	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,173	885,042
Total for Budget Output	1,713,173	885,042
Wage	1,713,173	885,042
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,616	115,539
Total for Budget Output	346,616	115,539
Wage	0	0
Non-Wage	346,616	115,539
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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	39,095	19,242
Total for Budget Output	39,095	19,242
Wage	39,095	19,242
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,032	4,340
Total for Budget Output	7,032	4,340
Wage	0	0
Non-Wage	7,032	4,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,330
227001 Travel inland	30,000	11,640
227004 Fuel, Lubricants and Oils	20,000	6,667
Total for Budget Output	60,000	21,637

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,637
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,942,802
	Wage	1,587,998
	Non-Wage	348,948
	GoU Dev	5,855
	Ext Finance	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,822	82,411
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
226002 Licenses	4,000	0
227001 Travel inland	236,092	176,457
228002 Maintenance-Transport Equipment	35,000	660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263311 Transitional Development Grant	6,500,000	6,499,309
263402 Transfer to Other Government Units	131,000	71,400
312139 Other Structures - Acquisition	112,000	0
313119 Other Dwellings - Improvement	100,000	0
313131 Roads and Bridges - Improvement	1,000,000	14,875
Total for Budget Output	8,296,715	6,845,112
Wage	164,822	82,411
Non-Wage	419,892	248,517
GoU Dev	7,712,000	6,514,184
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	135,105	18,058
227004 Fuel, Lubricants and Oils	432,922	3,995
313131 Roads and Bridges - Improvement	100,039	0
Total for Budget Output	668,066	22,053
Wage	0	0
Non-Wage	561,326	22,053
GoU Dev	106,739	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	152,723	0
Total for Budget Output	152,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	152,723	0
Ext Finance	0	0
Total for Department	9,121,504	6,869,165
Wage	164,822	82,411
Non-Wage	981,219	270,570
GoU Dev	7,975,463	6,516,184
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Carried-out 40 pre-site inspections to determine the land use in respect to approved PDP, 8 Post site inspections for compliance, and 128 issued permit certificate, Activities 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	147,000	73,500
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
227001 Travel inland	20,000	6,122
227004 Fuel, Lubricants and Oils	20,000	10,822
Total for Budget Output	197,000	93,444
Wage	147,000	73,500
Non-Wage	50,000	19,944
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	43,400	32,939
227004 Fuel, Lubricants and Oils	7,000	3,498
Total for Budget Output	50,400	36,437
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Held 7 Physical Planning Committee meetings and all sets of minutes are in place, Issued 53 Enforcement Notice “Order to stop building operations. A total of 6 plots of land documents followed up. Processing for land tiles since FY 2022/2023.

Funds were released and activity carried out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,220	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	5,000	0
225201 Consultancy Services-Capital	150,000	0
225202 Environment Impact Assessment for Capital Works	8,342	0
227001 Travel inland	35,588	2,240
227004 Fuel, Lubricants and Oils	6,955	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	200,000	0
Total for Budget Output	571,105	2,240
Wage	0	0
Non-Wage	67,763	2,240
GoU Dev	503,342	0
Ext Finance	0	0
Total for Department	818,505	132,120
Wage	147,000	73,500
Non-Wage	168,163	58,620
GoU Dev	503,342	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	1,500
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
226002 Licenses	1,500	0
227001 Travel inland	70,000	36,206
227004 Fuel, Lubricants and Oils	20,450	8,213

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	150,450	55,919
Wage	0	0
Non-Wage	150,450	55,919
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,339	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	23,846	0
227004 Fuel, Lubricants and Oils	21,000	0
Total for Budget Output	71,185	0
Wage	0	0
Non-Wage	61,185	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	Paid 6 months staff salaries, Mobilized and sensitized YLP and UWEP Coordinated the MDF activities, elections of CEC, coordinated SAGE program cell,	inadequate funds released to implement planned activities, coordination of the elderly citizens to acquire support

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
211101 General Staff Salaries	67,356	32,680
221002 Workshops, Meetings and Seminars	9,122	0
221009 Welfare and Entertainment	31,000	8,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	53,198	6,796
227004 Fuel, Lubricants and Oils	41,500	999
Total for Budget Output	221,176	48,475
Wage	67,356	32,680
Non-Wage	143,820	15,795
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

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
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	6,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,157	4,155
Total for Budget Output	25,157	6,155
	Wage	0
	Non-Wage	25,157
	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**

N / A

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

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	493,071 110,549
	Wage	67,356 32,680
	Non-Wage	405,715 77,869
	GoU Dev	20,000 0
	Ext Finance	0 0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 months paid	3 months paid, attended 4 workshops including MDF meetings, Budget conference meeting.	implemented as planned
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3 months staff salaries paid, data collection and analysis of administrative data, Budget conference held, regional consultative workshops attended	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	10,873
221002 Workshops, Meetings and Seminars	25,299	14,550
221009 Welfare and Entertainment	62,000	49,643
221011 Printing, Stationery, Photocopying and Binding	15,000	7,000

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	17,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	125,000	39,550
227004 Fuel, Lubricants and Oils	40,000	996
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,300
Total for Budget Output	362,685	123,913
Wage	60,386	10,873
Non-Wage	302,299	113,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	3,299	1,500
221009 Welfare and Entertainment	50,000	12,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,442
225101 Consultancy Services	20,000	6,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	5,000	2,500
227001 Travel inland	47,517	29,708
227004 Fuel, Lubricants and Oils	20,000	9,997
Total for Budget Output	165,817	77,147
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,000	32,800
	GoU Dev	95,817	44,347
	Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	30,000	9,998
227004 Fuel, Lubricants and Oils	8,000	3,994
Total for Budget Output	60,000	14,992
Wage	0	0
Non-Wage	30,000	0
GoU Dev	30,000	14,992
Ext Finance	0	0
Total for Department	594,501	216,052
Wage	60,386	10,873
Non-Wage	408,299	145,840
GoU Dev	125,817	59,339
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q2 Report

6 months staff salaries paid, conducted quarterly audit on Government project, schools, health facilities Implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,040	4,200
221003 Staff Training	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221017 Membership dues and Subscription fees.	5,000	500
227001 Travel inland	24,000	18,000
227004 Fuel, Lubricants and Oils	18,000	8,468
Total for Budget Output	72,040	31,668
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	72,040 31,668
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,574	6,787
Total for Budget Output	13,574	6,787
Wage	13,574	6,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,614	38,456
Wage	13,574	6,787
Non-Wage	73,040	31,668
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,856	0
Total for Budget Output	1,856	0
Wage	0	0
Non-Wage	1,856	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

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

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	350
Total for Budget Output	3,000	350
Wage	0	0
Non-Wage	3,000	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1	Staff salaries paid, 2 sensitization meeting ,Market vendors sensitized in Namasuba, Mutungo & Kibiri markets, sensitized traders on trade order along Busabala, Zana & Mutungo preparation for NAM summit, 6MSMEs trained, 60 businesses were inspected	Activities 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
211101 General Staff Salaries	8,404	4,202
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,200	1,000
221011 Printing, Stationery, Photocopying and Binding	4,051	500
227001 Travel inland	3,749	1,875
227004 Fuel, Lubricants and Oils	4,000	1,995
Total for Budget Output	28,404	9,572
Wage	8,404	4,202
Non-Wage	20,000	5,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	2,000	995
Total for Budget Output	5,500	2,495
Wage	0	0
Non-Wage	5,500	2,495
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products**

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,500	1,120
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	12,000	1,120
Wage	0	0
Non-Wage	12,000	1,120
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190004 Regulation and Advisory Services

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

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	6,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,209	17,285
Wage	8,404	4,202
Non-Wage	103,805	13,084
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	10	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	100%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	20	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	5	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	200	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	2	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	4	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****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: 263308 Sector Conditional Grant (Non-Wage)					
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		78,309	0
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		241,514	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kizito P/S Kibiri	Location	Programme Conditional Grant - Non Wage Recurrent		19,894	0
BUSABALA P.S.	Busabala	Programme Conditional Grant - Non Wage Recurrent		17,867	0
KIGO LUNYA PARENTS SCHOOL	Kigo	Programme Conditional Grant - Non Wage Recurrent		16,901	0
NYANAMA MOSLEM P.S	Nyanama	Programme Conditional Grant - Non Wage Recurrent		12,165	0
KIGO PRISONS P.S.	Kigo	Programme Conditional Grant - Non Wage Recurrent		14,897	0
ST. PIUS P.S MASAJJA	Masajja	Programme Conditional Grant - Non Wage Recurrent		21,248	0
Bunamwaya C/U Primary School	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		21,102	0
MASAJJA UMEA P.S.	Masajja	Programme Conditional Grant - Non Wage Recurrent		14,676	0
Sseguku Primary School	Seguku	Programme Conditional Grant - Non Wage Recurrent		17,123	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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)					
NDEJJE C.S P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent		20,308	0
ST. GYAVIIRA LWEZA P.S.	Lweza	Programme Conditional Grant - Non Wage Recurrent		14,980	0
LUBUGUMU UMEA	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		20,831	0
Mutungo Kitiiko Primary School	Mutungo	Programme Conditional Grant - Non Wage Recurrent		16,961	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		12,473	0
NAMASUBA UMEA P.S.	Namasuba	Programme Conditional Grant - Non Wage Recurrent		17,430	0
Kibiri C/U Primary School	Kibiri	Programme Conditional Grant - Non Wage Recurrent		21,066	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busabala	Programme Conditional Grant - Development		216,154	0
Other Buildings Other than Dwellings - Other Construction works	Kigo Prison	Programme Conditional Grant - Development		445,052	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBUGUMU JAMIA HIGH SCHOOL	Ndejje Division-Lubugumu	Programme Conditional Grant - Non Wage Recurrent		201,860	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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: 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 Division	Programme Conditional Grant - Non Wage Recurrent		144,756	0
LCIII: 237726 Bunamwaya Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Motivations		Locally Raised Revenues		3,600	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)					
Bunamwaya Health Centre	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Bunamwaya Health Centre	Bumamwaya	Programme Conditional Grant - Non Wage Recurrent		15,772	0
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		17,179	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bunamwaya	Other Transfers from Central Government Uganda Road Fund (URF)		6,701	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		2,000	0
Environmental Impact Assessment - Capital Works	Bunamwaya	Locally Raised Revenues		1,342	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Locally Raised Revenues		150,000	0
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure	All the Municipality	Locally Raised Revenues		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	MSMC - Headquarters	Locally Raised Revenues		77,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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: 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	MSMC Headquarters	Locally Raised Revenues		80,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	MSMC	Locally Raised Revenues		540,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Scanners		Locally Raised Revenues		15,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MSMC REWARDS AND SANCTIONS	Locally Raised Revenues		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal staff performance improvement sessions	Urban Discretionary Equalisation Development Grant		15,200	0
Staff Training - Health and Nutrition	Municipality sessions	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	MSMC	Locally Raised Revenues		15,737	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	MSMC	Locally Raised Revenues		4,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	MSMC	Locally Raised Revenues		4,000	0
Travel Inland - Compliance Trips	Municipality training committee meeting	Locally Raised Revenues		11,600	0
Travel Inland - Sensitization Trips	Municipality	Locally Raised Revenues		8,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	MSMC	Locally Raised Revenues		16,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Ndejje	Locally Raised Revenues		8,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	MSMC - Hdqtrs	Locally Raised Revenues		4,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Irrigation and site demonstration	Ndejje	Urban Discretionary Equalisation Development Grant		31,923	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,406	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital Projects	MSMC- Hdqtrs	Programme Conditional Grant - Development		6,000	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates	Ndejje HC IV	Programme Conditional Grant - Development		11,888	0
Licenses - Fees	Ndejje HC IV	Programme Conditional Grant - Development		10,566	0
Item: 227001 Travel inland					
Travel Inland - Health Trips	Ndejje	Programme Conditional Grant - Development		6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	All Gov't HCs in MSMC	Programme Conditional Grant - Development		30,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ndejje	Urban Discretionary Equalisation Development Grant		150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	MSMC	Programme Conditional Grant - Development		25,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development		100,000	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development		80,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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: 263308 Sector Conditional Grant (Non-Wage)					
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		16,914	0
Mutungo Health Centre	Mutungo	Programme Conditional Grant - Non Wage Recurrent		19,867	0
Mutungo Health Centre	Mutungo	Programme Conditional Grant - Non Wage Recurrent		48,303	0
St Magdalene Health Centre	Ndejje	Programme Conditional Grant - Non Wage Recurrent		37,182	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MSMC	Programme Conditional Grant - Development		3,514	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	MSMC	Programme Conditional Grant - Development		8,198	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	0	12,031	3,993
Travel Inland - Allowances		Locally Raised Revenues	0	120,000	26,000

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	329,416	14,127
Item: 263311 Transitional Development Grant					
UPGRADING OF 10KM OF KIKAJJO, LUBOWA SAS, ST. NOAH NFUUFU AND KIGO KANAABA TO BITUMEN STANDARDS	HEADQUARTERS	Transitional Conditional Grant - Development		6,500,000	0
Item: 263402 Transfer to Other Government Units					
PHASED TARMACKING OF FIRST AND SECOND DRIVE	LWEZZA	Other Transfers from Central Government Uganda Road Fund (URF)		111,000	0
HIRE OF MACHINES FOR ROAD MAINTENANCE	MUNICIPAL	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ndejje	Locally Raised Revenues		112,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Ndejje	Locally Raised Revenues		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	MSMC	Programme Conditional Grant - Development	0	1,000,000	14,875
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ndejje	Locally Raised Revenues		4,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	99,532	2,660

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	264,468	1,997
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	MSMC	Urban Discretionary Equalisation Development Grant		150,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	MSMC - Hdqtrs	Locally Raised Revenues		200,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Ndejje	Locally Raised Revenues		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ndejje	Urban Discretionary Equalisation Development Grant		5,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

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

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2**

<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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ndejje	Urban Discretionary Equalisation Development Grant		8,000	0