

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,335,520	7,251,398	87%
Discretionary Government Transfers	3,163,635	3,163,635	3,163,635	100%
Conditional Government Transfers	21,958,382	21,967,632	21,967,632	100%
Other Government Transfers	45,800,423	46,168,396	25,151,436	55%
External Financing	0	0	0	
Total Revenues shares	79,257,960	79,635,183	57,534,101	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	430,109	358,471	245,616	57%
Tourism Development	35,751	35,751	30,417	85%
Natural Resources, Environment, Climate Change, Land And Water Management	2,486,346	2,426,500	2,228,962	90%
Private Sector Development	290,482	273,601	166,257	57%
Integrated Transport Infrastructure And Services	49,315,296	49,494,208	28,430,513	58%
Sustainable Urbanisation And Housing	5,450	0	0	0%
Digital Transformation	283,654	283,654	266,989	94%
Human Capital Development	14,072,548	13,710,317	12,694,907	90%
Public Sector Transformation	3,040,590	3,040,590	2,226,548	73%
Community Mobilization And Mindset Change	449,188	235,144	188,072	42%
Governance And Security	3,349,555	4,935,250	4,630,561	138%
Development Plan Implementation	5,498,990	4,841,698	4,437,180	81%
Grand Total	79,257,960	79,635,183	55,546,021	70%
Wage	6,161,270	6,161,270	5,454,814	89%
Non-Wage Recurrent	15,964,927	15,982,900	14,208,751	89%
Domestic Devt	57,131,763	57,491,014	35,882,455	63%
External Financing	0	0	0	

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

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 57,534,101,000/= by the end of the fourth quarter against the annual approved budget of UGX. 79,257,960,000/=. The cumulative receipt translates into 73% of the budget performance by close of quarter four, which is below the expected 100% by close of quarter four, the overall underperformance is attributed to poor performances for sources like Locally Raised Revenue with 87%, instead of 100% by close of quarter four and Other Government Transfers trailed with 55%. However, sources like Discretionary Government Transfers and Conditional Government Transfers registered 100% as expected by close of the Financial Year.

Of the UGX. UGX. 57,534,101,000/= cumulative receipt in quarter four, UGX. 55,546,021,000/= were the cumulative expenditure representing 70% of budget released, of which, UGX. 5,454,814,000/= was wage, representing 89% of the wage budget, UGX. 14,208,751,000/= was Non- Wage Recurrent representing 89% of the Non -wage Recurrent budget and Domestic Development had UGX. 35,882,455,000/= representing 63% of the Domestic Development Budget. However, the poor performance of the Domestic Development was because the bulk of the Domestic Development was from Other Government Transfers (Greater Kampala Metropolitan Area Project) which was partially released because some projects were not ready for implementation. In terms of expenditure by programmes, Only Governance had 138% of their budget released by close of quarter four, the rest were below 100% by close of the fourth quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,335,520	7,251,398	87%
Advertisements/Bill Boards	139,660	139,660	134,089	96%
Agency Fees	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	8,550	8,550	0	0%
Business licenses	1,742,175	1,742,175	1,414,691	81%
Inspection Fees	1,791,269	1,791,269	1,844,645	103%
Local Hotel Tax	265,000	265,000	274,545	104%
Local Services Tax-Payable By Individuals	530,000	530,000	655,588	124%
Market /Gate Charges	3,600	3,600	6,000	167%
Other permits	7,000	7,000	0	0%
Rent & rates – produced assets-From Private Entities	3,839,416	3,839,416	2,921,841	76%
Tax Tribunal – Court Charges and Fees	3,850	3,850	0	0%
Discretionary Government Transfers	3,163,635	3,163,635	3,163,635	100%
Urban Discretionary Equalisation Development Grant	1,099,804	1,099,804	1,099,804	100%
Urban Unconditional Grant Wage	1,111,182	1,111,182	1,111,182	100%
Urban Unconditional Non-Wage	952,648	952,648	952,648	100%
Conditional Government Transfers	21,958,382	21,967,632	21,967,632	100%
Programme Conditional Grant - Non Wage Recurrent	3,961,412	3,961,412	3,961,412	100%
Programme Conditional Grant - Development	6,446,882	6,456,133	6,456,133	100%
Programme Conditional Grant - Wage Recurrent	5,050,088	5,050,088	5,050,088	100%
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%
Other Government Transfers	45,800,423	46,168,396	25,151,436	55%
Foot and Mouth Disease Vaccination	0	4,000	0	
Greater Kampala Metropolitan Area Project	45,227,005	45,227,005	24,392,139	54%
GROW Project	0	13,973	0	
Support to PLE (UNEB)	41,480	41,480	41,480	100%
Uganda Road Fund (URF)	519,652	869,652	694,102	134%
Uganda Women Entrepreneurship Program(UWEP)	12,286	12,286	23,715	193%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	79,257,960	79,635,183	57,534,101	73%

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Cumulative Performance for Locally Raised Revenues

By the end of quarter four FY 2024/2025, locally raised revenue cumulative receipts were UGX. 7,251,397,280,000/= and that translated into 87% of the annual budget performance. This was below the projected performance of 100% by close of quarter four because save for the Local Service Tax, inspection fees, market gate charges and Local Hotel Tax which realized over 100% of their budgets, all other sources performed below 100% which were their expected target by close of quarter four which largely contributed to the overall poor performance. However, multiple revenue enhancement strategies are in place to maximize local revenue budgets.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 25,120,017,000/= from Central Government Transfers, where UGX. 3,163,635,000/= were discretionary Government Transfers and UGX. 21,958,382,000/= were Conditional Government Transfers. However, by close of quarter four, the Municipality had cumulatively received UGX. 3,163,635,000/= from discretionary Government Transfers representing 100% of the budget performance and UGX. 21,967,632,000/= from the Conditional Government Transfers representing 100% of the budget performance by close of quarter four.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 45,800,423,000/= from Other Government Transfers, where UGX. 45,227,005,000/= would come from Greater Kampala Metropolitan Area Project, UGX. 519,652,000/= would come from Uganda Road Fund (URF), UGX. 41,480,000/= would come from Support to PLE (UNEB) and UGX. 12,286,000/= would come from Uganda Women Entrepreneurship Program (UWEP). However, by close of quarter four, the Municipality had received UGX. 25,151,436,000/= where UGX. 24,392,139,000 was from Greater Kampala Metropolitan Area Project, UGX. 41,480,000/= was support to PLE (UNEB), UGX. 694,102,000/= was from Uganda Road Fund (URF) representing 55% of the budget performance and UGX. 23,715,000/= was realization Uganda Women Entrepreneurship Program (UWEP) as well as the GROW supplementary making the realization 193%

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,395,862	0	6,186,424	115%	1,916,340
Sub-Total	5,395,862	0	6,186,424	115%	1,916,340
Department: Finance					
10 Financial Management and Accountability (LG)	3,607,945	0	2,752,783	76%	992,039
Sub-Total	3,607,945	0	2,752,783	76%	992,039
Department: Statutory bodies					
10 Legislation and Oversight	1,371,409	0	929,216	68%	286,379
Sub-Total	1,371,409	0	929,216	68%	286,379
Department: Production and Marketing					
10 Agricultural Extension	375,937	0	226,991	60%	71,960
20 Agricultural Production	86,900	0	86,885	100%	45,477
30 Agricultural Value Chain Services	41,605	0	21,600	52%	5,400
Sub-Total	504,442	0	335,476	67%	122,837
Department: Health					
10 Primary HealthCare	8,344,910	0	7,759,145	93%	3,647,794
20 Hospital Services	1,000	0	0	0%	0
30 Health Management and Supervision	618,618	0	307,863	50%	231,254
Sub-Total	8,964,528	0	8,067,008	90%	3,879,049
Department: Education					
10 Pre-Primary and Primary Education	1,977,249	0	1,818,966	92%	688,065
20 Secondary Education	2,433,441	0	2,321,405	95%	690,982
30 Skills Development	88,826	0	0	0%	0
40 Education&Sports Management and Inspection	508,138	0	412,890	81%	195,733
50 Special Needs Education	6,000	0	2,997	50%	2,997
Sub-Total	5,013,655	0	4,556,258	91%	1,577,778
Department: Roads and Engineering					
10 Community Access Roads	46,487,673	0	27,787,357	60%	20,961,288
20 Engineering Services	2,827,623	0	643,156	23%	194,870
Sub-Total	49,315,296	0	28,430,513	58%	21,156,158

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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	2,404,896	0	2,142,076	89%	1,183,171
Sub-Total	2,404,896	0	2,142,076	89%	1,183,171
Department: Community Based Services					
10 Community Mobilisation	180,124	0	0	0%	0
20 Empowerment and Mindset Change	738,807	0	656,778	89%	242,430
Sub-Total	918,931	0	656,778	71%	242,430
Department: Planning					
10 Planning and Statistics	1,255,738	0	1,146,632	91%	553,585
Sub-Total	1,255,738	0	1,146,632	91%	553,585
Department: Internal Audit					
10 Compliance	161,575	0	144,185	89%	47,133
Sub-Total	161,575	0	144,185	89%	47,133
Department: Trade, Industry and Local Development					
10 Commercial Services	343,682	0	198,674	58%	113,101
Sub-Total	343,682	0	198,674	58%	113,101
Grand Total	79,257,960	0	55,546,021	70%	32,070,000

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,345,933	5,297,698	4,912,680	147%	1,334,953
Locally Raised Revenues	747,474	747,474	1,362,268	182%	0
Multi-Sectoral Transfers to LLGs_NonWage	385,554	2,337,320	1,344,341	349%	748,559
Other Transfers from Central Government	669,777	669,777	548,267	82%	33,472
Programme Conditional Grant - Non Wage Recurrent	1,115,824	1,115,824	1,115,824	100%	278,956
Urban Unconditional Grant Wage	305,151	305,151	419,879	138%	242,365
Urban Unconditional Non-Wage	122,152	122,152	122,101	100%	31,601
Development Revenues	2,049,929	2,049,929	1,950,403	95%	846,157
Multi-Sectoral Transfers to LLGs_Gou	1,393,282	1,393,282	1,293,756	93%	454,727
Other Transfers from Central Government	461,429	461,429	461,429	100%	391,429
Urban Discretionary Equalisation Development Grant	195,217	195,217	195,217	100%	0
Total Revenues Shares	5,395,862	7,347,627	6,863,083	127%	2,181,110

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	305,151	305,151	243,890	80%	66,376
Non Wage	3,040,781	4,992,547	4,142,203	136%	632,769
Development Expenditure					
Domestic Development	2,049,929	2,049,929	1,800,331	88%	1,217,194
External Financing	0	0	0	0%	0
Total Expenditure	5,395,862	7,347,627	6,186,424	115%	1,916,340

C: Unspent Balances

Recurrent Balances	1,334,953	3048081.57375	526,587	
Wage		242,365	175,989	245,095,368,505,178,240%
Non Wage		1,092,588	350,598	-289,449,141%
Development Balances			150,072	
Domestic Development			150,072	-239,546,590%
External Financing			0	0%
Total Unspent			676,659	-616,461,253%

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 6,863,083,000 i.e. 127% was cumulatively released. The cumulative recurrent revenue had LRR UGX. 1,362,268,000 against UGX. 747,474,000 i.e. 182%, Multi-Sectoral Transfers to LLGs_NonWage had UGX 1,344,341,000 against budget of UGX. 385,554,000 i.e. 349%, Other Transfers from Central Government had UGX. 548,267,000 against budget of UGX. 669,777,000 i.e. 82%, PCG-Non Wage Recurrent had Ugx 1,115,824,000 against UGX 1,115,824,000 i.e. 100%, Urban Unconditional Grant Wage had UGX. 419,879,000 against UGX. 305,151,000 i.e. 138%, Urban Unconditional NW had UGX. 122,101,000/= against UGX. 122,152,000 i.e. 100% of budget realization. The development revenue had Multi-Sectoral Transfers to LLGs_Gou UGX 1,293,756,000 against 1,393,282,000 i.e. 23%, Other Transfers from CG had UGX. 461,429,000 against budget UGX. 461,429,000 & DDEG UGX 195,217,000 against UGX 195,217,000. The cumulative expenditure was; UGX. 243,890,000 wage, UGX. 4,142,203,000 Non wage and UGX. 1,800,331,000 domestic deve

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 676,659,000/= where UGX 175,989,000/= was wage for new recruits yet to access the payroll, UGX 350,598,000/= was Non wage which is largely pension and gratuity balances and UGX 150,072,000/= was domestic development for procurables delivered but payments being processed,

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,077,945	2,420,654	2,252,904	73%	865,498
Locally Raised Revenues	1,489,082	1,489,082	1,012,734	68%	249,673
Multi-Sectoral Transfers to LLGs_NonWage	657,292	0	329,203	50%	0
Other Transfers from Central Government	661,200	661,200	661,200	100%	551,443
Urban Unconditional Grant Wage	134,372	134,372	116,350	87%	31,026
Urban Unconditional Non-Wage	136,000	136,000	133,418	98%	33,355
Development Revenues	530,000	530,000	507,385	96%	129,889
Locally Raised Revenues	530,000	530,000	507,385	96%	129,889
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	3,607,945	2,950,654	2,760,289	77%	995,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,372	134,372	116,350	87%	31,026
Non Wage	2,943,574	2,286,282	2,129,048	72%	831,124
Development Expenditure					
Domestic Development	530,000	530,000	507,385	96%	129,889
External Financing	0	0	0	0%	0
Total Expenditure	3,607,945	2,950,654	2,752,783	76%	992,039
C: Unspent Balances					
Recurrent Balances	865,498	1528434.3005	7,507		
Wage		31,026	0	-3,359,291%	
Non Wage		834,471	7,507	-145,547,034%	
Development Balances			0		
Domestic Development			0	-26,109,020%	
External Financing			0	0%	
Total Unspent			7,507	-274,282,900%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 2,760,289,000 i.e. 77% was cumulatively released. The cumulative recurrent revenue had LRR UGX. 1,012,734,000 against UGX. 1,489,082,000 i.e. 68%, Multi-Sectoral Transfers to LLGs NonWage had UGX 329,203,000 against budget of UGX. 657,292,000 i.e. 50%, Other Transfers from Central Government had UGX. 661,200,000 against budget of UGX. 661,200,000 i.e. 100%, Urban Unconditional Grant Wage had UGX. 116,350,000 against UGX. 134,372,000 i.e. 87% and Urban Unconditional NW had UGX. 133,418,000/= against UGX. 136,000,000 i.e. 98% of budget realization. The development revenue had LRR UGX. 507,385,000 against UGX. 530,000,000 i.e. 96%, the Cumulative expenditure was UGX. 2,752,783,000 against budget of UGX. 3,607,945,000 i.e 76%; of which Wage had UGX. 116,350,000 against UGX. 134,372,000 i.e 87%, Non – Wage had UGX. 2,129,048,000 against budget of UGX. 2,943,574,000 i.e 72% and domestic development had UGX. 507,385,000 against budget of UGX. 530,000,000 i.e 96%

Reasons for unspent balances on the bank account

The total unspent balance was UGX 7,507,000 which was all Non-Wage meant to facilitate and supervise the revenue mobilization and data capture activities for the property rates as well as revenue sensitization, mobilization and supervision activities

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,371,409	956,010	1,053,715	77%	272,865
Locally Raised Revenues	590,000	590,000	389,143	66%	167,472
Multi-Sectoral Transfers to LLGs_NonWage	415,399	0	296,970	71%	0
Other Transfers from Central Government	19,000	19,000	19,000	100%	0
Urban Unconditional Grant Wage	70,418	70,418	69,364	99%	25,500
Urban Unconditional Non-Wage	276,592	276,592	279,238	101%	79,893
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,371,409	956,010	1,053,715	77%	272,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,418	70,418	69,364	99%	25,500
Non Wage	1,300,991	885,592	859,852	66%	260,879
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,371,409	956,010	929,216	68%	286,379
C: Unspent Balances					
Recurrent Balances	272,865	529131.837	124,499		
Wage		25,500	0	-1,760,451%	
Non Wage		247,365	124,499	-48,355,342%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			124,499	-92,648,715%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of Q4 UGX. 1,053,715,000 i.e. 77% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 389,143,000 against UGX. 590,000,000 i.e. 66%, Multi-Sectoral Transfers to LLGs_NonWage had UGX 296,970,000 against budget of UGX. 415,399,000 i.e. 71%, Other Transfers from Central Government had UGX. 19,000,000 against budget of UGX. 19,000,000 i.e. 100%, Urban Unconditional Grant Wage had UGX. 69,364,000 against UGX. 70,418,000 i.e. 99%, Urban Unconditional NW had UGX. 279,238,000/= against UGX. 276,592,000 i.e. 101% of budget realization. The Cumulative expenditure was UGX. 929,216,000 against budget of UGX. 1,371,409,000 i.e 68%; of which Wage had UGX. 69,364,000 against UGX. 70,418,000 i.e 99%, Non – Wage had UGX. 859,852,000 against budget of UGX. 1,300,991,000 i.e 66%,

Reasons for unspent balances on the bank account

The total unspent balance was UGX 124,499,000 which was for Non –Wage for coordination of council activities that stretched to first quarter.

Highlights of physical performance by end of the quarter

All departmental committee meetings held, One council sitting held and one set of minutes prepared, transport refund to municipal councilors paid, council sitting allowances paid, all emoluments paid, activities in the clerk to council's office facilitated, Fuel provided to the necessary political leaders, subscriptions to various bodies paid, Newspapers provided for the office of the mayor, 6sets of minutes.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,442	439,096	387,473	77%	97,522
Locally Raised Revenues	76,000	76,000	11,186	15%	567
Multi-Sectoral Transfers to LLGs_NonWage	69,346	0	17,190	25%	0
Other Transfers from Central Government	86,900	90,900	86,900	100%	28,906
Programme Conditional Grant - Non Wage Recurrent	94,796	94,796	94,796	100%	23,699
Programme Conditional Grant - Wage Recurrent	173,400	173,400	173,400	100%	43,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	4,001	100%	1,000
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	504,442	448,346	396,723	79%	97,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,400	173,400	125,850	73%	44,531
Non Wage	331,042	265,696	200,376	61%	75,223
Development Expenditure					
Domestic Development	0	9,251	9,250	0%	3,083
External Financing	0	0	0	0%	0
Total Expenditure	504,442	448,346	335,476	67%	122,837
C: Unspent Balances					
Recurrent Balances	97,522	316011.30975	61,247		
Wage		43,350	47,550	-4,453,100%	
Non Wage		54,172	13,697	22,813,085,391%	
Development Balances			1		
Domestic Development			1	-308,300%	
External Financing			0	0%	
Total Unspent			61,247	-33,450,091%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 UGX. 396,723,000 i.e. 79% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 11,186,000 against UGX. 76,000,000 i.e. 15%, Multi-Sectoral Transfers to LLGs_NonWage had UGX 17,190,000 against budget of UGX. 69,346,000 i.e. 25%, Other Transfers from Central Government had UGX. 86,900,000 against budget of UGX. 86,900,000 i.e. 100%, PCG-Non Wage Recurrent had Ugx 94,796,000 against UGX 94,796,000 i.e. 100%, Urban Unconditional NW had UGX. 4,001,000/= against UGX. 4,000,000 i.e. 100% of budget realization . Urban Unconditional Wage had UGX. 173,400,000/= against UGX. 173400,000 i.e. 100% The cumulative development revenue, had Programme Conditional Grant - Development UGX 9,251,000 against 9,251,000 i.e. 100%. The Cumulative expenditure was UGX. 335,476,000 against UGX. 504,442,000 i.e 67%; of which Wage had UGX. 125,850,000 against UGX. 173,400,000 i.e 73%, Non – Wage had UGX. 200,376,000 against UGX. 331,042,000 i.e 61%, Domestic Development h

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 61,247,000 Were UGX 47,550,000/= was wage for the ongoing recruitment process and UGX. 13,697, 000/= was non-wage for activities that stretched to first quarter of FY 2025/2026.

Highlights of physical performance by end of the quarter

1 aquaponics tank established.24 boat owners & 32 fishing vessels were recommended for licensing. Field support to two fish farms. Compiled annual aquaculture inventory. Conducted,15 visits, 4 awareness meetings for fisherfolks and other value chain stakeholders, 1 monitoring, control and surveillance of fishing activities, 1 livestock vaccination exercise, 1 pet control exercise, 1 awareness creation meeting on agricultural financing, 1 Technical support to adopters of micro-scale irrigation, 4 trainings on commercial fish production, 1 livestock health camp, 33 mobilisation sessions on PDM and 30 PDM groups trained on crop production, pest and disease control, BBW awareness, profitability analysis, mushroom growing, modern livestock husbandry practices, post-harvest handling. Created 1 interim LSMC. 3 monthly fish catch & 1 fish inventory reports & 1 agro-input register submitted. 15 LMCs issued. 10 HHs supported with inputs. Inspected 5 slaughter places, compiled livestock&fish data

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,832,493	2,601,580	2,604,027	92%	755,226
Locally Raised Revenues	100,000	100,000	19,238	19%	10,694
Multi-Sectoral Transfers to LLGs_NonWage	230,913	0	83,206	36%	0
Other Transfers from Central Government	233,050	233,050	233,050	100%	177,400
Programme Conditional Grant - Non Wage Recurrent	850,254	850,254	850,254	100%	212,563
Programme Conditional Grant - Wage Recurrent	1,414,277	1,414,277	1,414,277	100%	353,569
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	4,003	100%	1,000
Development Revenues	6,132,035	6,132,035	6,132,035	100%	0
Programme Conditional Grant - Development	6,132,035	6,132,035	6,132,035	100%	0
Total Revenues Shares	8,964,528	8,733,615	8,736,062	97%	755,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,414,277	1,414,277	1,155,079	82%	321,151
Non Wage	1,418,217	1,187,304	1,106,462	78%	430,365
Development Expenditure					
Domestic Development	6,132,035	6,132,035	5,805,467	95%	3,127,532
External Financing	0	0	0	0%	0
Total Expenditure	8,964,528	8,733,615	8,067,008	90%	3,879,049
C: Unspent Balances					
Recurrent Balances	755,226	1475266.7555	342,487		
Wage		353,569	259,198	-32,115,142%	
Non Wage		401,657	83,289	-79,652,963%	
Development Balances			326,567		
Domestic Development			326,567	-466,054,052%	
External Financing			0	0%	
Total Unspent			669,055	-805,945,550%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 UGX. 8,736,062,000 i.e. 97% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 19,238,000 against UGX. 100,000,000 i.e. 19%, Multi-Sectoral Transfers to LLGs NonWage had UGX 83,206,000 against budget of UGX. 230,913,000 i.e. 36%, Other Transfers from Central Government had UGX. 233,050,000 against budget of UGX. 233,050,000 i.e. 100%, PCG- Wage Recurrent had Ugx 1,414,277,000 against Ugx 1,414,277,000 i.e. 100%, PCG-Non Wage Recurrent had Ugx 850,254,000 against Ugx 850,254,000 i.e. 100%, Urban Unconditional NW had UGX. 4,003,000/= against UGX. 4,003,000 i.e. 100% of budget realization. The cumulative development revenue, had Programme Conditional Grant – Development with UGX. 6,132,035,000 against 6,132,035,000 i.e. 100%. The Cumulative expenditure was UGX. 8,067,008,000 against UGX. 8,964,528,000 i.e 90%; of which Wage had UGX. 1,155,079,000 against UGX. 1,414,277,000 i.e 82%, Non – Wage had UGX. 1,106,462,000 against UGX. 1,418,217,000

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 669,055,000 Were UGX 259,198,000/= was wage for the ongoing recruitment process, UGX. 83,289, 000/= was non-wage for activities that stretched to first quarter of FY 2025/2026.which is for departmental activities that stretched to first quarter and UGX. 326,567.000 was for domestic development for service providers who were implementing on-going Capital projects

Highlights of physical performance by end of the quarter

Conducted;01 MAC meeting, 01 HIV/AIDs Support supervision; mobilized and Medically examined 505 Food and Beverage Handlers. Conducted 15 School inspections,40 Health Facility Inspections and 17 Eating premises Inspections. Conducted 04 quarterly support supervisions for lower-level health Facilities,04 quarterly Review meetings and 01 Quarterly performance Review and Stakeholders Meeting. Conducted 10 community sensitization meetings ; Orientation and training of 03 WASH committees in all divisions,03 sanitation review meetings,01 Quarterly WASH meetings and 01 orientation and training of Plastic Waste Agents (Kawenja). 01 Quarterly Performance review,01 Municipal AIDS Committee Meeting, 01 stakeholders meeting, 01 Monitoring and Supervision Meeting were conducted with support from IDI. Conducted 01 Quarterly Nutritional Committee meeting and Support to 03 Nutritional orientation meetings in all Division

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,705,285	4,569,859	4,486,715	95%	1,185,870
Locally Raised Revenues	200,000	200,000	114,249	57%	41,000
Multi-Sectoral Transfers to LLGs_NonWage	135,426	0	17,076	13%	0
Other Transfers from Central Government	41,480	41,480	41,480	100%	0
Programme Conditional Grant - Non Wage Recurrent	813,780	813,780	813,780	100%	271,260
Programme Conditional Grant - Wage Recurrent	3,462,411	3,462,411	3,462,411	100%	865,603
Urban Unconditional Grant Wage	48,188	48,188	33,719	70%	7,008
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	308,370	308,370	308,370	100%	0
Programme Conditional Grant - Development	308,370	308,370	308,370	100%	0
Total Revenues Shares	5,013,655	4,878,229	4,795,085	96%	1,185,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,510,599	3,510,599	3,272,411	93%	890,195
Non Wage	1,194,686	1,059,260	975,477	82%	394,632
Development Expenditure					
Domestic Development	308,370	308,370	308,370	100%	292,951
External Financing	0	0	0	0%	0
Total Expenditure	5,013,655	4,878,229	4,556,258	91%	1,577,778
C: Unspent Balances					
Recurrent Balances	1,185,870	3496280.653	238,827		
Wage		872,610	223,719	-197,459,353%	
Non Wage		313,260	15,108	32,454,150,059%	
Development Balances			0		
Domestic Development			0	-37,004,366%	
External Financing			0	0%	
Total Unspent			238,827	-454,439,927%	
Summary of Department Revenues and Expenditure by Source					

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 UGX. 4,795,085,000 i.e. 96% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 114,249,000 against UGX 200,000,000 i.e. 57%, Multi-Sectoral Transfers to LLGs NonWage had UGX 17,076,000 against budget of UGX. 135,426,000 i.e. 13%, Other Transfers from Central Government had UGX. 41,480,000 against budget of UGX. 41,480,000 i.e. 100%, PCG-Non Wage Recurrent had Ugx 813,780,000 against Ugx 813,780,000 i.e. 100%, PCG-Wage Recurrent had Ugx 3,462,411,000 against Ugx 3,462,411,000 i.e. 100%, Urban Unconditional Grant Wage had UGX. 33,719,000 against UGX. 48,188,000 i.e. 70%, Urban Unconditional NW had UGX. 4,000,000/= against UGX. 4,000,000 i.e. 100% of budget realization. The cumulative development revenue, had Programme Conditional Grant - Development Ugx 308,370,000 against 308,370,000 i.e. 100%
The Cumulative expenditure was UGX. 4,556,258,000 against UGX. 5,013,655,000 i.e 91%; of which Wage had UGX. 3,272,411,000 against UGX. 3,510,599,000

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 238,827,000 Were UGX 223,719,000/= was wage for the ongoing recruitment process and UGX. 15,108, 000/= was non-wage for activities that stretched to first quarter of FY 2025/2026.

Highlights of physical performance by end of the quarter

184 Primary and 86 Secondary teachers plus 3 departmental staff were paid. Capitation grants were disbursed to 16 UPE and 2 USE schools. Monitoring, inspection, and supervision were conducted in 150 schools. Six political monitoring exercises were carried out. PLE registration ongoing for over 143 centers. Support supervision was conducted in all government-aided schools and 50 private schools. EMIS training was held at Seguku PS, TELA workshops conducted, and DHIS-2 sessions held. A 16-day school training on environmental clubs and climate change was done. Debate competitions on environmental conservation were held at division level with participation from over 20 private schools. Senior Men and Women were trained on Ebola and WASH in 60+ schools. Renovations done at Lubuguma UMEA and Bunamwaya CU PS. New classroom built at Seguku PS. VIP latrines constructed at St. Pius Masajja and Aggrey Memorial SS. 160 desks supplied. Drainage built at Lubugumu UMEA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,149,648	1,978,560	1,822,455	85%	776,765
Locally Raised Revenues	230,000	230,000	46,036	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	171,088	0	89,921	53%	61,990
Other Transfers from Central Government	519,652	519,652	519,652	100%	410,388
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	228,908	228,908	166,845	73%	54,388
Development Revenues	47,685,300	47,515,648	26,722,516	56%	20,215,271
Locally Raised Revenues	42,000	42,000	55,540	132%	48,295
Other Transfers from Central Government	41,143,300	40,973,648	20,166,977	49%	20,166,977
Transitional Conditional Grant - Development	6,500,000	6,500,000	6,500,000	100%	0
Total Revenues Shares	49,834,948	49,494,208	28,544,971	57%	20,992,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,908	228,908	166,845	73%	54,388
Non Wage	1,920,740	1,749,652	1,633,401	85%	959,733
Development Expenditure					
Domestic Development	47,165,648	47,515,648	26,630,267	56%	20,142,038
External Financing	0	0	0	0%	0
Total Expenditure	49,315,296	49,494,208	28,430,513	58%	21,156,158
C: Unspent Balances					
Recurrent Balances	776,765	1745881.35	22,208		
Wage		54,388	0	-22,890,836%	
Non Wage		722,378	22,208	-145,536,153%	
Development Balances			92,249		
Domestic Development			92,249	20,209,093%	
External Financing			0	0%	
Total Unspent			114,458	-2,822,059,272	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 UGX. 28,544,971,000 i.e. 57% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 46,036,000 against UGX. 230,000,000 i.e. 20%, Multi-Sectoral Transfers to LLGs_NonWage had UGX 89,921,000 against budget of UGX. 171,088,000 i.e. 53%, Other Transfers from Central Government had UGX. 519,652,000 against budget of UGX. 519,652,000 i.e. 100%, PCG-Non Wage Recurrent had Ugx 1,000,000,000 against Ugx 1,000,000,000 i.e. 100%, Urban Unconditional Grant Wage had UGX. 166,845,8903,000 against UGX. 228,908,000 i.e. 73% of budget realization. The cumulative development revenue, had LRR Ugx 55,540,000 against 42,000,000 i.e. 132%, Other Transfers from CG had UGX. 20,166,977,000 against budget Ugx. 41,143,300,000 i.e. 49% & Transitional Conditional Grant - Development Ugx 6,500,000,000 against Ugx 6,500,000,000

The Cumulative expenditure was UGX. 28,430,513,000 against UGX. 49,315,296,000 i.e 58%; of which Wage had UGX. 166,845,000 against UGX. 228,908,000

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 114,458,000/= were UGX. 22,208, 000/= was non-wage for activities that stretched to first quarter of FY 2025/2026.and UGX. 92,249.000 was for domestic development for service providers who were implementing on-going Capital projects

Highlights of physical performance by end of the quarter

Works on going for the implementation of civil works on Lot1 and Lot 2 road projects under GKMA UDPand advance payment was made to contractors and supervising consultants , sealing of 250m on Kigo prisons road was fully executed , finalizing with works executed on the 9.7km out of the 10km road projects under prefinancing, payment of allowances to road gang for routine manual maintenance of 30km of municipal roads , procurement of fuels for office operations and routine mechanized maintenance of 20km using URF and maintenance grant and routine mechanized and periodic maintenance i.e opening, Grading, excavation, widening, stone pitching, supply and installation of culverts, gravelling of 26km of municipal earth roads, maintenance and repair of municipal equipment and vehicles i.e grader, roller and wheel loader ,monitoring, inspection and supervision of municipal projects, payment of staff salaries

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,434,896	1,539,600	1,464,769	102%	944,988
Locally Raised Revenues	0	170,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	65,296	0	6,500	10%	0
Other Transfers from Central Government	1,216,600	1,216,600	1,306,343	107%	899,000
Urban Unconditional Grant Wage	147,000	147,000	145,923	99%	41,485
Urban Unconditional Non-Wage	6,000	6,000	6,003	100%	4,503
Development Revenues	970,000	800,000	905,824	93%	42,000
Locally Raised Revenues	680,000	510,000	615,824	91%	42,000
Urban Discretionary Equalisation Development Grant	290,000	290,000	290,000	100%	0
Total Revenues Shares	2,404,896	2,339,600	2,370,593	99%	986,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	145,923	99%	41,485
Non Wage	1,457,896	1,392,600	1,318,270	90%	1,055,003
Development Expenditure					
Domestic Development	800,000	800,000	677,884	85%	86,684
External Financing	0	0	0	0%	0
Total Expenditure	2,404,896	2,339,600	2,142,076	89%	1,183,171
C: Unspent Balances					
Recurrent Balances	944,988	2402087.854	577		
Wage		41,485	0	-3,675,000%	
Non Wage		903,503	577	904,870%	
Development Balances			227,940		
Domestic Development			227,940	41,831%	
External Financing			0	0%	
Total Unspent			228,517	-213,220,620%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 UGX. 2,370,593,000 i.e. 99% was cumulatively released. The cumulative recurrent revenue release, had Multi-Sectoral Transfers to LLGs NonWage had UGX 6,500,000 against budget of UGX. 65,296,000 i.e. 10%, Other Transfers from Central Government had UGX. 1,306,343,000 against budget of UGX. 1,216,600,000 i.e. 107%, Urban Unconditional Grant Wage had UGX. 145,923,000 against UGX 147,000,000 i.e. 99%, Urban Unconditional NW had UGX. 6,003,000/= against UGX. 6,003,000 i.e. 100% of budget realization. The cumulative development revenue, LRR UGX.346, 615,824,000 against 680,000,000 i.e. 91% & DDEG Ugx 290,000,000 against Ugx 290,000,000 The Cumulative expenditure was UGX. 2,142,076,000 against UGX. 2,404,896,000 i.e 89%; of which Wage had UGX. 145,923,000 against UGX. 147,000,000 i.e 99%, Non – Wage had UGX. 1,318,270,000 against UGX. 1,457,896,000 i.e 90%, Domestic Development had UGX. 677,884,000 against UGX. 800,000,000 i.e 85%.

Reasons for unspent balances on the bank account

.The total unspent balance was Ugx 228,517,000/= were UGX. 227,940.000 was for domestic development for service providers who were implementing on-going consultancy and Capital projects

Highlights of physical performance by end of the quarter

Implementation and operationalization of the Municipal PDP through inspection of 8 sensitization and popularization meetings, development permit certificates issued, 31 sites inspected to ensure compliance, issued enforcement Notice "Order to stop building operations", held 3 popularization meeting in all Division, road naming meetings held, held 3PPC meeting and 3sets of minutes, 100 development permits were recommended to BC, 180 plans received and assessed, 145 pre-site inspection done, 5 workshop attended, participated in engagements for securing right of way acquisition for road projects, 2 Natural Resources Committee meeting held, inspecting and preparation of inception report for the preservation and conservation of carbon sinks through the preparation of Mutungo Detailed Plan, held 1 Local Environment Committee meeting, monitoring of fragile eco system

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	918,931	752,780	723,905	79%	141,219
Locally Raised Revenues	150,000	150,000	55,892	37%	18,927
Multi-Sectoral Transfers to LLGs_NonWage	180,124	0	87,946	49%	0
Other Transfers from Central Government	434,127	448,100	434,127	100%	82,442
Programme Conditional Grant - Non Wage Recurrent	68,450	68,450	68,450	100%	17,112
Urban Unconditional Grant Wage	80,230	80,230	71,490	89%	19,737
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	3,000
Development Revenues	0	0	6,476	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,476	0%	0
Total Revenues Shares	918,931	752,780	730,381	79%	141,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,230	80,230	71,490	89%	19,737
Non Wage	838,702	672,550	585,288	70%	222,693
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	918,931	752,780	656,778	71%	242,430
C: Unspent Balances					
Recurrent Balances	141,219	588009.62675	67,127		
Wage		19,737	0	-2,005,743%	
Non Wage		121,481	67,127	-54,700,004%	
Development Balances			6,476		
Domestic Development			6,476	0%	
External Financing			0	0%	
Total Unspent			73,603	-65,536,568%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 UGX 730,381,000 i.e. 79% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 55,892,000 against UGX. 150,000,000 i.e. 37%, Multi-Sectoral Transfers to LLGs NonWage had UGX 87,946,000 against budget of UGX. 180,124,000 i.e. 49%, Other Transfers from Central Government had UGX. 434,127,000 against budget of UGX. 434,127,000 i.e. 100%, PCG-Non Wage Recurrent had Ugx 68,450,000 against Ugx 68,450,000 i.e. 100%, Urban Unconditional Grant Wage had UGX. 71,490,000 against UGX. 80,230,000 i.e. 89%, Urban Unconditional NW had UGX. 6,000,000/= against UGX. 6,000,000 i.e. 100% of budget realization. The Cumulative expenditure was UGX. 656,778,000 against UGX. 918,931,000 i.e 71%; of which Wage had UGX. 71,490,000 against UGX. 80,230,000 i.e 89%, Non – Wage had UGX. 585,288,000 against UGX. 838,702,000 i.e 70%,

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 73.603,000 were UGX. 67,127, 000/= was non-wage for activities that stretched to first quarter of FY 2025/2026.and UGX. 6,476.000 was for domestic development for monitoring development projects

Highlights of physical performance by end of the quarter

Registered and formalized 30 CBOs, held departmental meetings, Youth day commemorated, UWEP, YLP and SEGOP groups submitted and funded, 20 groups monitored, handle routine child welfare cases handled, 2 social inquiry reports presented to court, 4 children rescued and resettled with their families, 18 labor disputes settled, 8 workplaces visited, workers' compensations cases computed, SAGE beneficiaries paid, 2 department meetings held, 1 HIV/AIDs community sensitization meeting held.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,116,434	1,116,434	1,009,863	90%	493,280
Locally Raised Revenues	399,496	399,496	284,242	71%	137,976
Other Transfers from Central Government	599,500	599,500	612,149	102%	324,807
Urban Unconditional Grant Wage	60,386	60,386	56,437	93%	16,237
Urban Unconditional Non-Wage	57,052	57,052	57,034	100%	14,259
Development Revenues	139,304	139,304	137,125	98%	10,500
Locally Raised Revenues	18,000	18,000	15,821	88%	10,500
Urban Discretionary Equalisation Development Grant	121,304	121,304	121,304	100%	0
Total Revenues Shares	1,255,738	1,255,738	1,146,988	91%	503,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,386	60,386	56,437	93%	16,237
Non Wage	1,056,048	1,056,048	953,170	90%	476,834
Development Expenditure					
Domestic Development	139,304	139,304	137,025	98%	60,514
External Financing	0	0	0	0%	0
Total Expenditure	1,255,738	1,255,738	1,146,632	91%	553,585
C: Unspent Balances					
Recurrent Balances	493,280	772179.5405	256		
Wage		16,237	0	-430,647,822,06	5,390,300%
Non Wage		477,042	256	-73,607,536%	
Development Balances			100		
Domestic Development			100	-444,811,440,51	6,224,800%
External Financing			0	0%	
Total Unspent			356	-114,159,397%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 UGX. 1,146,988,000 i.e. 91% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 284,242,000 against UGX. 399,496,000 i.e. 71%, Other Transfers from Central Government had UGX. 612,149,000 against budget of UGX. 599,500,000 i.e. 102%, Urban Unconditional Grant Wage had UGX. 56,437,000 against UGX. 60,386,000 i.e. 93%, Urban Unconditional NW had UGX. 57,034,000/= against UGX. 57,052,000 i.e. 100% of budget realization. The cumulative development revenue, had LRR UGX 15,821,000 against 18,000,000 i.e. 80%, & DDEG UGX 121,304,000 against UGX. 121,304,000. The Cumulative expenditure was UGX. 1,146,632,000 against UGX. 1,255,738,000 i.e 91%; of which Wage had UGX. 56,437,000 against UGX. 60,386,000 i.e 93%, Non – Wage had UGX. 953,170,000 against UGX. 1,056,048,000 i.e 90%, Domestic Development had UGX. 137,025,000 against UGX. 139,304,000 i.e 98%.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 356,000 which were funds for activities which rolled over to Q1

Highlights of physical performance by end of the quarter

Development of the MDP4, Organised TPC & Budget Conference meetings. Data collection & dissemination, Organised 1 quarterly Joint Council and TPC monitoring, conducting of departmental and division assessments, preparation of the FY 25.26 budget, Conducted statistical Data Collection for compilation of the annual statistical abstract, Monitored PDM beneficiaries, prepared and submitted Q3 report

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,575	161,575	144,239	89%	47,133
Locally Raised Revenues	65,000	65,000	25,644	39%	8,000
Other Transfers from Central Government	65,000	65,000	87,043	134%	30,999
Urban Unconditional Grant Wage	13,575	13,575	13,555	100%	3,635
Urban Unconditional Non-Wage	18,000	18,000	17,998	100%	4,500
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	161,575	161,575	144,239	89%	47,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	13,555	100%	3,635
Non Wage	148,000	148,000	130,630	88%	43,498
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	161,575	161,575	144,185	89%	47,133
C: Unspent Balances					
Recurrent Balances	47,133	199707.498	55		
Wage		3,635	0	-1,357,451%	
Non Wage		43,498	55	-18,206,302%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			55	-14,371,317%	

Summary of Department Revenues and Expenditure by Source

By close of Q4 UGX. 144,239,000 i.e. 89% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 25,644,000 against UGX. 65,000,000 i.e. 39%, Other Transfers from Central Government had UGX. 87,043,000 against budget of UGX. 65,000,000 i.e. 134%, Urban Unconditional Grant Wage had UGX. 13,555,000 against UGX. 13,575,000 i.e. 100%, Urban Unconditional NW had UGX. 17,998,000/= against UGX. 18,000,000 i.e. 100% of budget realization.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,205	310,324	241,860	72%	152,027
Locally Raised Revenues	96,000	96,000	31,674	33%	22,947
Multi-Sectoral Transfers to LLGs_NonWage	26,881	0	500	2%	0
Other Transfers from Central Government	169,060	169,060	169,756	100%	115,405
Programme Conditional Grant - Non Wage Recurrent	18,309	18,309	18,309	100%	4,577
Urban Unconditional Grant Wage	22,955	22,955	17,621	77%	8,098
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	343,682	316,801	248,337	72%	152,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,955	22,955	17,621	77%	8,098
Non Wage	314,250	287,369	174,575	56%	105,003
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	343,682	316,801	198,674	58%	113,101
C: Unspent Balances					
Recurrent Balances	152,027	190681.782	49,663		
Wage		8,098	0	380,344,257,999,978,900%	
Non Wage		143,929	49,663	-17,540,565%	
Development Balances			0		
Domestic Development			0	-161,932%	
External Financing			0	0%	
Total Unspent			49,663	-19,715,327%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 UGX. 248,337,000 i.e. 72% was cumulatively released. The cumulative recurrent revenue release, had LRR UGX. 31,674,000 against UGX. 96,000,000 i.e. 33%, Multi-Sectoral Transfers to LLGs_NonWage had UGX 500,000 against budget of UGX. 26,881,000 i.e. 2%, Other Transfers from Central Government had UGX. 169,756,000 against budget of UGX. 169,060,000 i.e. 100%, PCG-Non Wage Recurrent had UGX. 18,309,000 against UGX. 18,309,000 i.e. 100%, Urban Unconditional Grant Wage had UGX. 17,621,000 against UGX. 22,955,000 i.e. 77%, Urban Unconditional NW had UGX. 4,000,000/= against UGX. 4,000,000 i.e. 100% of budget realization. The cumulative development revenue, had Programme Conditional Grant - Development UGX. 6,477,000 against 6,477,000 i.e. 100% The Cumulative expenditure was UGX. 198,674,000 against UGX. 343,682,000 i.e 58%; of which Wage had UGX. 17,621,000 against UGX. 22,955,000 i.e 77%, Non – Wage had UGX. 174,575,000 against UGX. 314,250,000 i.e 56%, Domestic Development h

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 49,663,000/= all of which is Non wage earmarked for consultants undertaking business profiling assignment

Highlights of physical performance by end of the quarter

Monitored 80 businesses for compliance of the law,2 sensitizations drives for the private sector on trade regulatory framework and LED, 8 cooperatives leadership trained, 2 cooperative organizations registered, Cooperative organizations profiled and register maintained, 1 Survey report submitted, 3 months salaries paid for 2 staff, Promoted formalization and certification of products, processes and services for enterprises, youth trained on business development, trained vendors on business development, 3 businesses linked to URSB, promotional expos and trade shows conducted, market studies and surveys for priority supply chains conducted, collected & disseminated market information, 1 external workshop attended, 1 Quarterly report, Undertook 2 surveillance & inspections, 16 accommodation facilities registered and inspected, 4 LEDIC, business forum, business community meetings conducted, Investment/ business profile developed

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,542	0
Total for Budget Output		15,542	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,542	0
	Ext Finance	0	0
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 11050203X Financial Management			
	website redesigned, office intercoms and CCTV cameras installed, ICTs procured, Projects captured and information disseminated, press conferences, Radio and TV programs coordinated and aired, documentaries made	N/A	
	ICT Policy drafted, ICT inventory done	N/A	

website redesigned, office intercoms and CCTV cameras installed, ICTs procured, Projects captured and information disseminated, press conferences, Radio and TV programs coordinated and aired, documentaries made, a communications strategy drafted, periodicals and IEC materials made, magazine produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		13,000	5,400
221007 Books, Periodicals & Newspapers		12,500	8,400
221008 Information and Communication Technology Supplies.		24,850	5,275
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		600	150

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,150	538
227001 Travel inland	30,091	11,873
227004 Fuel, Lubricants and Oils	6,000	1,496
312229 Other ICT Equipment - Acquisition	192,463	183,343
Total for Budget Output	283,654	216,475
Wage	0	0
Non-Wage	91,191	33,131
GoU Dev	192,463	183,343
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

community Accountability strengthened across results	community Accountability meetings held	n/a
Client Charter printed and disseminated, Municipal Logo developed, Technical and Political Staff benched marked, Barazas and community engagements conducted , supervision and monitoring of LLGs done	Technical and Political Staff benched marked, community engagements conducted , supervision and monitoring of LLGs done	N/A
Develop an enabling ICT environment to share data among MDALGs, to improve e-service and implementation of Government Programs.	A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized	N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401X Budget priorities aligned to programme plans

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	5,960
221002 Workshops, Meetings and Seminars	15,000	0
221009 Welfare and Entertainment	22,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	3,300
223001 Property Management Expenses	60,000	18,540
223004 Guard and Security services	50,000	512
223005 Electricity	12,000	1,000
223006 Water	12,000	1,000
225101 Consultancy Services	130,000	0
225201 Consultancy Services-Capital	30,000	30,000
225204 Monitoring and Supervision of capital work	35,000	0
227001 Travel inland	515,421	169,501
227004 Fuel, Lubricants and Oils	43,266	10,163
228002 Maintenance-Transport Equipment	20,000	0
312235 Furniture and Fittings - Acquisition	149,000	148,110
313121 Non-Residential Buildings - Improvement	86,150	86,150
313149 Other Land Improvements - Improvement	100,000	100,000
Total for Budget Output	1,329,836	577,237
Wage	0	0
Non-Wage	964,686	212,977
GoU Dev	365,150	364,260
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

NA

Recruitment of all vacant positions

NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,152	1,076
221012 Small Office Equipment	3,046	1,523
227001 Travel inland	20,000	4,276
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	37,197	6,875
Wage	0	0
Non-Wage	37,197	6,875
GoU Dev	0	0
Ext Finance	0	0

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

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

Quarterly processing and payment of Wages, Pension and Gratuity	All Salaries, deductions, pension and gratuity paid, all eligible staff have received Q3 salaries.	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	305,151	66,376
273104 Pension	785,169	62,770
273105 Gratuity	330,655	144,171
Total for Budget Output	1,420,976	273,317
Wage	305,151	66,376
Non-Wage	1,115,824	206,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

performance improvement sessions, rewards & sanctions, quarterly reviews & quality assurance, roll-out HRM using HCM, and Capacity Building	NA
Capacity of Public officers built in performance management	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,900	26,260
221003 Staff Training	80,000	36,466
221009 Welfare and Entertainment	29,750	4,435

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,203	1,634
221012 Small Office Equipment	2,349	2,015
227001 Travel inland	13,000	3,334
227004 Fuel, Lubricants and Oils	16,869	9,443
Total for Budget Output	230,070	83,586
Wage	0	0
Non-Wage	164,853	65,300
GoU Dev	65,217	18,286
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,920	0
Total for Budget Output	23,920	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,920	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurements processes coordinated , Contracts and evaluation committee meeting held, project monitored	Procurements processes coordinated , Contracts and evaluation committee meeting held, project monitored	na
Coordinate eGP procurement and disposal activities for LG NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	7,000	1,755
Total for Budget Output	31,500	2,880
Wage	0	0
Non-Wage	31,500	2,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Office errands done, office fumigated, personal file updated and safely stored	Office errands done, office fumigated, personal file updated and safely stored	n/a
Develop and operationalize an e-document management system, establish mini registry, classification of records and preparation of EDMs	NA	
Joint inspection framework for the public service implemented, security meetings, monitoring barazas etc	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
227001 Travel inland	27,000	8,890
227004 Fuel, Lubricants and Oils	4,000	988
312139 Other Structures - Acquisition	33,816	33,816
Total for Budget Output	71,316	45,319
Wage	0	0
Non-Wage	37,500	11,503
GoU Dev	33,816	33,816
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,570	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
221006 Commissions and related charges	300	0
221007 Books, Periodicals & Newspapers	3,188	0
221008 Information and Communication Technology Supplies.	3,320	0
221009 Welfare and Entertainment	53,633	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,728	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	5,000	0
223005 Electricity	5,500	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	472,880	0
227001 Travel inland	149,399	0
227004 Fuel, Lubricants and Oils	61,802	0
228001 Maintenance-Buildings and Structures	3,000	0
263402 Transfer to Other Government Units	0	696,203
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	48,000	0
312121 Non-Residential Buildings - Acquisition	820,389	0
312231 Office Equipment - Acquisition	8,000	0
Total for Budget Output	1,729,508	696,203
Wage	0	0
Non-Wage	385,554	78,713
GoU Dev	1,343,954	617,490
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	15,000	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	18,000	4,449
227004 Fuel, Lubricants and Oils	65,002	7,500
Total for Budget Output	140,002	14,449
Wage	0	0
Non-Wage	140,002	14,449
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	72,474	0
Total for Budget Output	72,474	0
Wage	0	0
Non-Wage	72,474	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,395,862	1,916,340
Wage	305,151	66,376
Non-Wage	3,040,781	632,769
GoU Dev	2,049,929	1,217,194
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Issuance of PRNs and demand notices to tax payers, Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,016	2,000	
Total for Budget Output	20,016	2,000	
Wage	0	0	
Non-Wage	20,016	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	salary payment, Monitoring and supervision of local revenue sources.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	134,372	31,026	
Total for Budget Output	134,372	31,026	
Wage	134,372	31,026	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

	Issuance of PRNs and demand notices to tax payers, Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,784	0
212103 Incapacity benefits (Employees)	4,000	0
221001 Advertising and Public Relations	24,000	20,840
221002 Workshops, Meetings and Seminars	136,689	171
221003 Staff Training	12,000	0
221006 Commissions and related charges	68,455	12,680
221007 Books, Periodicals & Newspapers	6,800	5,270
221008 Information and Communication Technology Supplies.	24,000	10,200
221009 Welfare and Entertainment	54,472	12,412
221011 Printing, Stationery, Photocopying and Binding	88,620	14,000
221012 Small Office Equipment	23,200	0
221014 Bank Charges and other Bank related costs	7,980	0
221017 Membership dues and Subscription fees.	3,800	0
222001 Information and Communication Technology Services.	9,200	0
225101 Consultancy Services	317,364	74,714
225201 Consultancy Services-Capital	541,440	541,440
227001 Travel inland	510,873	11,863
227004 Fuel, Lubricants and Oils	302,166	53,387
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	358,444	0
312212 Light Vehicles - Acquisition	430,000	70,000
Total for Budget Output	2,972,286	826,976
Wage	0	0
Non-Wage	2,442,286	697,087
GoU Dev	530,000	129,889
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	Issuance of PRNs and demand notices to tax payers, Timely remittance of funds to LLGs, salary payment,Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.	N/A
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Deepening tax base and streamlined taxation municipal wide	Issuance of PRNs and demand notices to tax payers, Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	1,715
221016 Systems Recurrent costs	30,000	7,501
225101 Consultancy Services	128,000	66,265
227004 Fuel, Lubricants and Oils	4,629	0
Total for Budget Output	170,629	75,481
Wage	0	0
Non-Wage	170,629	75,481
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Strengthened coordination, monitoring and reporting frameworks	Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.	N/A
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	11,000
221002 Workshops, Meetings and Seminars	9,494	3,000
227001 Travel inland	41,012	800
227004 Fuel, Lubricants and Oils	52,000	10,942
Total for Budget Output	114,506	25,742
Wage	0	0
Non-Wage	114,506	25,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

	Timely remittance of funds to LLGs. Participated in Updating of fixed asset registers.	N/A
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Financial management and accountability	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	37,098	9,698
221003 Staff Training	12,000	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	2,652	2,230
221011 Printing, Stationery, Photocopying and Binding	17,137	5,130
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	45,250	7,250
227004 Fuel, Lubricants and Oils	54,000	4,506
228002 Maintenance-Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	196,137	30,814
Wage	0	0
Non-Wage	196,137	30,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,607,945	992,039
Wage	134,372	31,026
Non-Wage	2,943,574	831,124
GoU Dev	530,000	129,889
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	276,592	76,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,152	75,423
211107 Boards, Committees and Council Allowances	200,000	82,154
221002 Workshops, Meetings and Seminars	26,800	14,300
221004 Recruitment Expenses	6,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	12,600	5,500
221009 Welfare and Entertainment	50,540	2,570
221011 Printing, Stationery, Photocopying and Binding	11,160	3,000
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,500	0
227001 Travel inland	169,492	1,642
227004 Fuel, Lubricants and Oils	101,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
282101 Donations	14,156	0
Total for Budget Output	1,085,592	260,879
Wage	0	0
Non-Wage	1,085,592	260,879
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Capacity strengthening and institutional frameworks for effective governance	Transport refund to municipal councilors paid & all emoluments paid	N/A
	NA	
	NA	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,418	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,995	0
221009 Welfare and Entertainment	70,235	0
227001 Travel inland	73,169	0
Total for Budget Output	285,817	25,500
Wage	70,418	25,500
Non-Wage	215,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,409	286,379
Wage	70,418	25,500
Non-Wage	1,300,991	260,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	1 awareness creation meeting held on agricultural financing and financial products available for farmers	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,496
227004 Fuel, Lubricants and Oils	5,000	1,264
Total for Budget Output	10,000	2,760
Wage	0	0
Non-Wage	10,000	2,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,300
Total for Budget Output	5,000	1,300
Wage	0	0
Non-Wage	5,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Foot and Mouth Disease vaccination exercise facilitated.	10 households supported with critical livestock inputs	N/A
	Conducted,15 visits, 4 awareness meetings for fisherfolks and other value chain stakeholders, 1 monitoring, control and surveillance of fishing activities, 1 livestock vaccination exercise, 1 pet control exercise, 1 awareness creation meeting	N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	-30 PDM groups trained on crop production, pest and disease control, BBW awareness, profitability analysis, mushroom growing, modern livestock husbandry practices, post-harvest handling -33 mobilisation and sensitization sessions under PDM	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	44,531
221002 Workshops, Meetings and Seminars	9,952	0
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	11,044	2,822
224002 Veterinary supplies and services	17,752	4,437
224003 Agricultural Supplies and Services	20,420	9,293
227001 Travel inland	60,787	0
227004 Fuel, Lubricants and Oils	26,607	567
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	335,962	61,650
Wage	173,400	44,531
Non-Wage	162,562	14,036
GoU Dev	0	3,083
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 farmer sensitization and mobilization workshops	4 awareness meetings for fisherfolks and other value chain stakeholders were conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,749
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	20,000	4,998
Wage	0	0
Non-Wage	20,000	4,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
1 HIV/AIDs mainstreaming workshops	1 livestock health camp organized and farmers were sensitized on nutrition,climate change, gender issues and HIV/AIDS	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,975	1,252
Total for Budget Output	4,975	1,252
Wage	0	0
Non-Wage	4,975	1,252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

Trained farmers how to control methane gas through proper disposal of animal waste	30 PDM groups trained on crop production, pest and disease control, BBW awareness, profitability analysis, mushroom growing, modern livestock husbandry practices, post-harvest handling	NA
Trained farmers in vegetable home gardens under urban farming	30 PDM groups trained on crop production, pest and disease control, BBW awareness, profitability analysis, mushroom growing, modern livestock husbandry practices, post-harvest handling	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,569	0
221009 Welfare and Entertainment	2,351	1,421
221011 Printing, Stationery, Photocopying and Binding	8,188	3,122
224002 Veterinary supplies and services	8,362	3,181
224003 Agricultural Supplies and Services	39,960	33,715
227001 Travel inland	13,120	2,356
227004 Fuel, Lubricants and Oils	9,350	1,682
Total for Budget Output	86,900	45,477
Wage	0	0
Non-Wage	86,900	45,477

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 climate change adaptation workshops NA

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

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

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Enterprise selection workshops NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
227001 Travel inland	8,005	2,000
Total for Budget Output	17,605	4,400
Wage	0	0
Non-Wage	17,605	4,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

1 marketing and value chain workshop 4 awareness meetings for fisherfolks and other value chain stakeholders were conducted N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	10,000	0
Total for Budget Output	14,000	1,000
Wage	0	0
Non-Wage	14,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	504,442	122,837
Wage	173,400	44,531
Non-Wage	331,042	75,223
GoU Dev	0	3,083
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,414,277	321,151
225202 Environment Impact Assessment for Capital Works	67,831	59,331
225203 Appraisal and Feasibility Studies for Capital Works	13,000	1,140
225204 Monitoring and Supervision of capital work	212,992	90,817
228001 Maintenance-Buildings and Structures	57,282	34,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	799,317	199,829
312121 Non-Residential Buildings - Acquisition	5,155,127	2,316,419
312233 Medical, Laboratory and Research & appliances - Acquisition	595,085	595,085
Total for Budget Output	8,344,910	3,647,794
Wage	1,414,277	321,151
Non-Wage	799,317	199,829
GoU Dev	6,131,317	3,126,814
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,977	7,677
221009 Welfare and Entertainment	61,880	59,320
221011 Printing, Stationery, Photocopying and Binding	9,990	9,990
222001 Information and Communication Technology Services.	4,872	0
224004 Beddings, Clothing, Footwear and related Services	42,340	42,265
225101 Consultancy Services	74,090	74,089
226002 Licenses	7,000	0
227001 Travel inland	71,746	18,550
227004 Fuel, Lubricants and Oils	87,623	16,436
228002 Maintenance-Transport Equipment	5,635	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	381,153	230,327
Wage	0	0
Non-Wage	381,153	230,327
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduced mortality and morbidity	NA	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	834	209
225204 Monitoring and Supervision of capital work	718	718
Total for Budget Output	6,552	928
Wage	0	0
Non-Wage	5,834	209
GoU Dev	718	718
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,929	0
221002 Workshops, Meetings and Seminars	13,746	0
221009 Welfare and Entertainment	25,741	0
224001 Medical Supplies and Services	71,963	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	38,844	0
227004 Fuel, Lubricants and Oils	5,691	0
273101 Medical expenses (To general public)	65,000	0
Total for Budget Output	230,913	0
Wage	0	0
Non-Wage	230,913	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,964,528	3,879,049
Wage	1,414,277	321,151
Non-Wage	1,418,217	430,365
GoU Dev	6,132,035	3,127,532
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

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

Number of staff recruited and paid their salary NA

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,439,146	352,264

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	233,552	77,851
312121 Non-Residential Buildings - Acquisition	215,551	215,551
312235 Furniture and Fittings - Acquisition	42,400	42,400
Total for Budget Output	1,930,649	688,065
Wage	1,439,146	352,264
Non-Wage	233,552	77,851
GoU Dev	257,951	257,951
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

To pay staff salaries for the closing months of FY 2024/25 3 staff salaries were paid in Quarter 4 (Quarter 4)	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,265	530,923
263308 Sector Conditional Grant (Non-Wage)	375,176	125,059
312121 Non-Residential Buildings - Acquisition	35,000	35,000
Total for Budget Output	2,433,441	690,982
Wage	2,023,265	530,923
Non-Wage	375,176	125,059
GoU Dev	35,000	35,000
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	29,826	0
227001 Travel inland	59,000	0
Total for Budget Output	88,826	0
Wage	0	0
Non-Wage	88,826	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	13,000	0
221003 Staff Training	9,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	31,000	30,999
221011 Printing, Stationery, Photocopying and Binding	14,000	4,980
221012 Small Office Equipment	9,000	0
222001 Information and Communication Technology Services.	9,000	0
224008 Educational Materials and Services	36,000	0
227001 Travel inland	18,000	1,000
227004 Fuel, Lubricants and Oils	42,500	0
228002 Maintenance-Transport Equipment	6,000	5,000
Total for Budget Output	201,000	41,979
Wage	0	0
Non-Wage	201,000	41,979
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
To pay the 4 Municipal staff salaries for Q4	To pay the 4 Municipal staff salaries for Q4	N/A
To monitor Capital Works	Monitored Capital Works	
To complete the construction activities for all Capital works	Completed the construction activities for all Capital works	
To carry out inspection and monitoring in all schools	Carried out inspection and monitoring in all schools	
To conduct and facilitate PLE activities	Conducted and facilitated PLE activities	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,188	7,008
221008 Information and Communication Technology Supplies.	2,000	667
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	7,848	1,536
225202 Environment Impact Assessment for Capital Works	3,855	0
225203 Appraisal and Feasibility Studies for Capital Works	3,855	0
225204 Monitoring and Supervision of capital work	12,771	1,687
227001 Travel inland	69,480	9,333
227004 Fuel, Lubricants and Oils	37,000	12,380
228001 Maintenance-Buildings and Structures	120,643	120,643
Total for Budget Output	307,138	153,754
Wage	48,188	7,008
Non-Wage	243,532	146,747
GoU Dev	15,418	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	To pay the 4 Municipal staff salaries for Q4	N/A
	Monitored Capital Works	
	Carried out inspection and monitoring in all schools	
	Conducted and facilitated PLE activities	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
227004 Fuel, Lubricants and Oils	3,000	2,997
Total for Budget Output	6,000	2,997

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0002,997
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,013,6551,577,778
	Wage	3,510,599890,195
	Non-Wage	1,194,686394,632
	GoU Dev	308,370292,951
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Routine mechanised maintenance of Standard junior Golf Garden , Zzana mixed , Kinyarwanda , Ample kinawa Drainage, Nsalo , Masajja Division . Forest resort , Ndejje - Zzana , Kisitu , Sky Garden Ggangu, Lupalanga , Bongole Kibiri , Godfrey foundation	Routine mechanised maintenance of Standard junior Golf Garden , Zzana mixed , Kinyarwanda , Ample kinawa Drainage, Nsalo , Masajja Division . Forest resort , Ndejje - Zzana , Kisitu , Sky Garden Ggangu, Lupalanga , Bongole Kibiri , Godfrey foundation	NA
Routine mechanised maintenance of Delico road, Luwandaga road ,Binali road , Sealing of 250m using Asphalt concrete on Kigo Prisons road	sealing of 250mm of kigo prisons road and routine mechanised maintenance of 15km using uganda road fund	NA
Commencement of physical works for Lot 1 and Lot 2, Sealing of 250m using asphalt concrete on Kigo prisons road	Works commenced with mobilisation of equipment and establishment of contractors yards and physical works on going	Projects are crossing to the consequent financial years
Completion of upgrading of 10km of Kikajjo 5km, Lubowa Sas 1km, Mutundwe-Kisigula 2km and St. Noah Nfuufu 2km to Bitumen Standards	Completion of road construction works on Kikakjjo road and 0.7km 0n Lubowa Sas road	Community resistance on Lubowa sas road on the 0.3km

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	6,000	0
227004 Fuel, Lubricants and Oils	136,279	43,026
228001 Maintenance-Buildings and Structures	25,000	7,403
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,000
263402 Transfer to Other Government Units	1,294,000	785,985

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	44,834,306	19,772,875
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	46,316,585	20,611,288
Wage	0	0
Non-Wage	1,442,279	831,011
GoU Dev	44,874,306	19,780,278
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Extended periodic maintenance works done on Kigo Road measuring 1.2 Kms	Sealing of 250m on kigo road	Limited release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	0	350,000
Total for Budget Output	0	350,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	350,000
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

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

Payment of allowances for road gang for routine manual maintenance, facilitation of field activities, payment of staff salaries, maintenance of equipment	NA	
Monitoring, inspections and supervision carried out on on going capital projects funded by transitional grant and GKMA-UDP	Monitoring , inspection and supervision of all the implemented road projects and the on going under GKMA-UDP, purchase of department stationery, payment of facilitations for road gang activities , maintenance of equipment	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,908	54,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,720	90,852

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221017 Membership dues and Subscription fees.	1,600	850
225204 Monitoring and Supervision of capital work	2,291,342	11,760
227001 Travel inland	47,784	10,946
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,268	24,074
Total for Budget Output	2,827,623	194,870
Wage	228,908	54,388
Non-Wage	307,373	128,722
GoU Dev	2,291,342	11,760
Ext Finance	0	0
Total for Department	49,315,296	21,156,158
Wage	228,908	54,388
Non-Wage	1,920,740	959,733
GoU Dev	47,165,648	20,142,038
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	197,500	197,500
227001 Travel inland	12,950	9,913
Total for Budget Output	210,450	207,413
Wage	0	0
Non-Wage	210,450	207,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

A Climate Action Plan developedNA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Environment monitoring, evaluation and compliance. Response to natural and anthropogenic disasters.	NA	
A robust environment assessment, monitoring and surveillance plan operational in cities/municipalities	monitoring of fragile eco system, 1 plans received and assessed, pre-site inspection done, participated in engagements for securing right of way acquisition for road projects, preparation of Mutungo Detailed Plan	N/A
Capacity of relevant stakeholders on environmental laws and standards enhanced	monitoring of fragile eco system, 1 plans received and assessed, pre-site inspection done, participated in engagements for securing right of way acquisition for road projects, preparation of Mutungo Detailed Plan	N/A
Percentage increase in forest/ tree cover	NA	
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
Number of environmental Impact Assessments carried out for capital works	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,700	23,700
221009 Welfare and Entertainment	449,400	389,990
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	65,900	53,924
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	565,000	477,614
Wage	0	0
Non-Wage	565,000	477,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	74,800	169
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	25,000	10,412

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	104,800	14,581
Wage	0	0
Non-Wage	104,800	14,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

no. of PPC minutes produced, no. of approved plan, deferred plan and rejected	development permits were recommended to BC	n/a
No. of staff salaries paid, no. of workshop, proportion of cities with integrated physical PDP, purchase of land , no. of developers guided on land use	Implementation and operationalization of the Municipal PDP through inspection of sensitization and popularization meetings	N/A

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

Staff salary paid	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	41,485
221002 Workshops, Meetings and Seminars	299,350	194,145
221009 Welfare and Entertainment	158,000	135,250
225201 Consultancy Services-Capital	500,000	16,684
227001 Travel inland	55,000	26,000
342111 Land - Acquisition	300,000	70,000
Total for Budget Output	1,459,350	483,564
Wage	147,000	41,485
Non-Wage	512,350	355,395
GoU Dev	800,000	86,684
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,450	0
Total for Budget Output	5,450	0
Wage	0	0
Non-Wage	5,450	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,404,896	1,183,171
Wage	147,000	41,485
Non-Wage	1,457,896	1,055,003
GoU Dev	800,000	86,684
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,959	8,959
221011 Printing, Stationery, Photocopying and Binding	3,452	952
221012 Small Office Equipment	1,500	125
227001 Travel inland	10,300	2,148
227004 Fuel, Lubricants and Oils	21,489	6,770

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	48,700	18,954
Wage	0	0
Non-Wage	48,700	18,954
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,800	18,872
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,820	14,369
227004 Fuel, Lubricants and Oils	7,980	0
Total for Budget Output	41,800	33,241
Wage	0	0
Non-Wage	41,800	33,241
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,960	560
Total for Budget Output	18,960	560
Wage	0	0
Non-Wage	18,960	560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

commemorating international days for youth, women, elderly & disability

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	1,600
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	18,852	14,886
221011 Printing, Stationery, Photocopying and Binding	4,104	604
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	40,374	12,424
227004 Fuel, Lubricants and Oils	15,370	2,005
Total for Budget Output	83,400	33,519
Wage	0	0
Non-Wage	83,400	33,519
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

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

NA

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,230	19,737
221001 Advertising and Public Relations	1,000	210
221008 Information and Communication Technology Supplies.	2,200	500
221012 Small Office Equipment	4,500	1,125
227001 Travel inland	17,823	2,000
227004 Fuel, Lubricants and Oils	21,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	126,75323,572
	Wage	80,23019,737
	Non-Wage	46,5233,835
	GoU Dev	00
	Ext Finance	00
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
mobilizing and monitoring of SAGE, YLP and UWEP groups	NA	
promoting and supporting MDF activities	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,457	42,523
221009 Welfare and Entertainment	97,400	8,000
222001 Information and Communication Technology Services.	3,100	3,000
227001 Travel inland	75,237	3,493
227004 Fuel, Lubricants and Oils	132,000	75,568
	Total for Budget Output	419,194132,584
	Wage	00
	Non-Wage	419,194132,584
	GoU Dev	00
	Ext Finance	00
	Total for Department	918,931242,430
	Wage	80,23019,737
	Non-Wage	838,702222,693
	GoU Dev	00
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	HIV mainstreaming emphasized in Development Planning activities, general public sensitized on prevention, care and treatment during participatory planning, TPC and Budget Conference meetings	implemented as planned

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data on cross cutting issues collected and disseminated	1-HCD analysis report on education and health compiled and disseminated	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,239	6,421
227004 Fuel, Lubricants and Oils	39,761	9,761
Total for Budget Output	65,000	16,182
Wage	0	0
Non-Wage	65,000	16,182
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	3 PDM data reports compiled, data	implemented as planned

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,326	1,864
Total for Budget Output	30,326	1,864
Wage	0	0
Non-Wage	30,326	1,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

	1Municipal and 3 Division Development Plans produced, 3months staff salaries paid, 2- workshops held, 3TPC meetings held, 1quarterly Joint Council and TPC monitoring done	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	16,237
221002 Workshops, Meetings and Seminars	168,653	105,971
221003 Staff Training	39,547	39,547
221009 Welfare and Entertainment	162,450	53,214
221011 Printing, Stationery, Photocopying and Binding	7,600	2,932
221012 Small Office Equipment	1,000	1,000
225101 Consultancy Services	50,000	10,400
226002 Licenses	1,847	1,847
227001 Travel inland	100,000	38,000
227004 Fuel, Lubricants and Oils	160,000	47,647
228002 Maintenance-Transport Equipment	11,400	11,400
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	765,883	331,196
Wage	60,386	16,237
Non-Wage	687,497	304,558
GoU Dev	18,000	10,400
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

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

	Division backstopping and assessment report compiled, 1 Municipal Mock assessment report produced, coordinated 2 National Assessment exercises under OPM & GKMA-UDP, 1 TPC monitoring	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	101,979	69,697
221003 Staff Training	30,326	8,116
221007 Books, Periodicals & Newspapers	2,112	2,112
221009 Welfare and Entertainment	71,700	62,200
221011 Printing, Stationery, Photocopying and Binding	15,000	8,738
225202 Environment Impact Assessment for Capital Works	15,163	8,663
225203 Appraisal and Feasibility Studies for Capital Works	15,163	2,463
225204 Monitoring and Supervision of capital work	30,326	10,646
227001 Travel inland	97,709	22,335
228002 Maintenance-Transport Equipment	11,500	9,374
Total for Budget Output	390,978	204,344
Wage	0	0
Non-Wage	269,674	154,229
GoU Dev	121,304	50,114
Ext Finance	0	0
Total for Department	1,255,738	553,585
Wage	60,386	16,237
Non-Wage	1,056,048	476,834
GoU Dev	139,304	60,514
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Enhance staff capacity to conduct high quality and impact-driven performance audits across government	Attended Audit workshops	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,635
Total for Budget Output	13,575	3,635
Wage	13,575	3,635
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Develop and implement the internal audit strategy, Build Internal Auditors capacity in using big data and undertake Audits using the big data analysis, Appraisal/Auditing of the current process, consultations & approval of new process	Q3 report submitted to DPAC, verified third quarter monthly salaries, pension, gratuities and deductions and attended audit workshops	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,000
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,000	1,000
224010 Protective Gear	2,000	0
227001 Travel inland	82,000	27,254
227004 Fuel, Lubricants and Oils	35,000	8,245
Total for Budget Output	148,000	43,498

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	148,00043,498
	GoU Dev	00
	Ext Finance	00
	Total for Department	161,57547,133
	Wage	13,5753,635
	Non-Wage	148,00043,498
	GoU Dev	00
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
value chain actors and staff trained	Monitored 80 businesses,2 sensitizations drives for the private sector, 8 cooperatives leadership trained, 2 cooperative organizations registered, Cooperative organizations profiled and register maintained, Promoted formalization and certification of prod	N/A

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

No. of accommodation and restaurant facilities registered, inspected	16 accommodation facilities registered and inspected-Tourism	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
225204 Monitoring and Supervision of capital work	4,477	0
227001 Travel inland	4,318	2,160
Total for Budget Output	10,795	2,160
Wage	0	0
Non-Wage	4,318	2,160
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Staff salary paid	3 months salaries paid for 2 staff	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,955	8,098
227001 Travel inland	2,000	500
Total for Budget Output	24,955	8,598
Wage	22,955	8,098
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,881	0
Total for Budget Output	16,881	0
Wage	0	0
Non-Wage	16,881	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,906	1,138
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,735	1,385
221011 Printing, Stationery, Photocopying and Binding	8,900	975

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	21,944
227004 Fuel, Lubricants and Oils	17,000	995
Total for Budget Output	104,541	26,437
Wage	0	0
Non-Wage	104,541	26,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Trade sensitization meetings/workshops conducted to create awareness on trade regulatory framework to traders	Monitored 80 businesses,2 sensitizations drives for the private sector, 8 cooperatives leadership trained, 2 cooperative organizations registered,Cooperative organizations profiled and register maintained, Promoted formalization and certification,youth tr	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,705	10,084
221009 Welfare and Entertainment	3,660	140
221011 Printing, Stationery, Photocopying and Binding	6,000	5,100
225101 Consultancy Services	101,473	48,013
227001 Travel inland	17,222	12,068
Total for Budget Output	169,060	75,405
Wage	0	0
Non-Wage	169,060	75,405
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDs Awareness creation and sensitizationNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,450	0
Total for Budget Output	5,450	0
	Wage	0
	Non-Wage	5,450
	GoU Dev	0
	Ext Finance	0
Total for Department	343,682	113,101
	Wage	22,955
	Non-Wage	314,250
	GoU Dev	6,477
	Ext Finance	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,542	0
Total for Budget Output	15,542	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,542	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

website redesigned, office intercoms and CCTV cameras installed, ICTs procured, Projects captured and information disseminated, press conferences, Radio and TV programs coordinated and aired, documentaries made, a communications strategy drafted, periodicals and IEC materials made, magazine produced	website redesigned, office intercoms and CCTV cameras installed, ICTs procured, Projects captured and information disseminated, press conferences, Radio and TV programs coordinated and aired, documentaries made	N/A
	ICT Policy drafted, ICT inventory done	N/A
website redesigned, office intercoms and CCTV cameras installed, ICTs procured, Projects captured and information disseminated, press conferences, Radio and TV programs coordinated and aired, documentaries made, a communications strategy drafted, periodicals and IEC materials made, magazine produced		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,000	13,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	12,500	12,500
221008 Information and Communication Technology Supplies.	24,850	17,850
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	2,150	2,150
227001 Travel inland	30,091	29,550
227004 Fuel, Lubricants and Oils	6,000	5,995
312229 Other ICT Equipment - Acquisition	192,463	183,343
Total for Budget Output	283,654	266,989
Wage	0	0
Non-Wage	91,191	83,646
GoU Dev	192,463	183,343
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,886	0
227001 Travel inland	5,980	0
Total for Budget Output	9,866	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,866	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
community Accountability strengthened across results	community Accountability meetings held	n/a
Client Charter printed and disseminated, Municipal Logo developed, Technical and Political Staff benched marked, Barazas and community engagements conducted , supervision and monitoring of LLGs done	Technical and Political Staff benched marked, community engagements conducted , supervision and monitoring of LLGs done	N/A
Develop an enabling ICT environment to share data among MDALGs, to improve e-service and implementation of Government Programs.	A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized	N/A
Undertake joint monitoring &inspection, to support the delivery results under the programme approach, performance assessment, recruitment, staff welfare and administrative cost		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	33,020
221002 Workshops, Meetings and Seminars	15,000	5,100
221009 Welfare and Entertainment	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	10,000	7,136
223001 Property Management Expenses	60,000	51,312
223004 Guard and Security services	50,000	17,520
223005 Electricity	12,000	7,600
223006 Water	12,000	4,000
225101 Consultancy Services	130,000	130,000
225201 Consultancy Services-Capital	30,000	30,000
225204 Monitoring and Supervision of capital work	35,000	800
227001 Travel inland	515,421	484,705
227004 Fuel, Lubricants and Oils	43,266	42,541
228002 Maintenance-Transport Equipment	20,000	15,634
312235 Furniture and Fittings - Acquisition	149,000	148,110
313121 Non-Residential Buildings - Improvement	86,150	86,150
313149 Other Land Improvements - Improvement	100,000	100,000
Total for Budget Output	1,329,836	1,185,627
Wage	0	0
Non-Wage	964,686	821,367

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	365,150364,260
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,152	2,152
221012 Small Office Equipment	3,046	3,046
227001 Travel inland	20,000	18,460
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	37,197	23,657
Wage	0	0
Non-Wage	37,197	23,657
GoU Dev	0	0
Ext Finance	0	0

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

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

Quarterly processing and payment of Wages, Pension and Gratuity

All Salaries, deductions, pension and gratuity paid, all eligible staff have received Q3 salaries.

na

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	305,151	243,890
273104 Pension	785,169	233,473
273105 Gratuity	330,655	287,390
Total for Budget Output	1,420,976	764,752
Wage	305,151	243,890
Non-Wage	1,115,824	520,863
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

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

Capacity of Public officers built in performance
management

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,900	82,900
221003 Staff Training	80,000	79,989
221009 Welfare and Entertainment	29,750	29,750
221011 Printing, Stationery, Photocopying and Binding	5,203	5,203
221012 Small Office Equipment	2,349	2,349
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	16,869	16,861
Total for Budget Output	230,070	230,051
Wage	0	0
Non-Wage	164,853	164,838
GoU Dev	65,217	65,213
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	23,920	0
Total for Budget Output	23,920	0
Wage	0	0
Non-Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	23,9200
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurements processes coordinated , Contracts and evaluation committee meeting held, project monitored	Procurements processes coordinated , Contracts and evaluation committee meeting held, project monitored	na
Coordinate eGP procurement and disposal activities for LG		

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

UShs Thousand

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Office errands done, office fumigated, personal file updated and safely stored	Office errands done, office fumigated, personal file updated and safely stored	n/a
Develop and operationalize an e-document management system, establish mini registry, classification of records and preparation of EDMs		
Joint inspection framework for the public service implemented, security meetings, monitoring barazas etc		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,000	15,250
227004 Fuel, Lubricants and Oils	4,000	3,983
312139 Other Structures - Acquisition	33,816	33,816
Total for Budget Output	71,316	59,548
Wage	0	0
Non-Wage	37,500	25,733
GoU Dev	33,816	33,816
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,570	0
221002 Workshops, Meetings and Seminars	4,800	0
221006 Commissions and related charges	300	0
221007 Books, Periodicals & Newspapers	3,188	0
221008 Information and Communication Technology Supplies.	3,320	0
221009 Welfare and Entertainment	53,633	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,728	0
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	5,000	0
223005 Electricity	5,500	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	472,880	0
227001 Travel inland	149,399	0
227004 Fuel, Lubricants and Oils	61,802	0
228001 Maintenance-Buildings and Structures	3,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,490,949
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	48,000	0
312121 Non-Residential Buildings - Acquisition	820,389	0
312231 Office Equipment - Acquisition	8,000	0
Total for Budget Output	1,729,508	3,490,949
Wage	0	0
Non-Wage	385,554	2,337,251
GoU Dev	1,343,954	1,153,698
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	15,000	10,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
225204 Monitoring and Supervision of capital work	30,000	5,000
227001 Travel inland	18,000	15,959
227004 Fuel, Lubricants and Oils	65,002	29,998
Total for Budget Output	140,002	66,957
Wage	0	0
Non-Wage	140,002	66,957
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	72,474	66,391
Total for Budget Output	72,474	66,391
Wage	0	0
Non-Wage	72,474	66,391
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,395,862	6,186,424
Wage	305,151	243,890
Non-Wage	3,040,781	4,142,203
GoU Dev	2,049,929	1,800,331
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Issuance of PRNs and demand notices to tax payers, Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,016	15,700
Total for Budget Output	20,016	15,700
Wage	0	0
Non-Wage	20,016	15,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3	salary payment, Monitoring and supervision of local revenue sources.	N/A
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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	134,372	116,350
Total for Budget Output	134,372	116,350
Wage	134,372	116,350
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1	Issuance of PRNs and demand notices to tax payers, Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,784	0
212103 Incapacity benefits (Employees)	4,000	3,000
221001 Advertising and Public Relations	24,000	20,840
221002 Workshops, Meetings and Seminars	136,689	108,602
221003 Staff Training	12,000	0
221006 Commissions and related charges	68,455	47,980
221007 Books, Periodicals & Newspapers	6,800	6,800
221008 Information and Communication Technology Supplies.	24,000	15,060
221009 Welfare and Entertainment	54,472	38,024
221011 Printing, Stationery, Photocopying and Binding	88,620	36,160
221012 Small Office Equipment	23,200	0
221014 Bank Charges and other Bank related costs	7,980	0
221017 Membership dues and Subscription fees.	3,800	0
222001 Information and Communication Technology Services.	9,200	1,525
225101 Consultancy Services	317,364	278,546
225201 Consultancy Services-Capital	541,440	541,440
227001 Travel inland	510,873	409,891
227004 Fuel, Lubricants and Oils	302,166	243,219
228002 Maintenance-Transport Equipment	8,000	5,277
263402 Transfer to Other Government Units	358,444	0
312212 Light Vehicles - Acquisition	430,000	423,086
Total for Budget Output	2,972,286	2,179,448
Wage	0	0
Non-Wage	2,442,286	1,672,063
GoU Dev	530,000	507,385
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Issuance of PRNs and demand notices to tax payers, Timely remittance of funds to LLGs, salary payment, Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.

N/A

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

1 Issuance of PRNs and demand notices to tax payers, Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.

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	8,000	7,835
221016 Systems Recurrent costs	30,000	30,000
225101 Consultancy Services	128,000	128,000
227004 Fuel, Lubricants and Oils	4,629	4,626
Total for Budget Output	170,629	170,461
Wage	0	0
Non-Wage	170,629	170,461
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 Engaged in revenue mobilization and enforcement, Monitoring and supervision of local revenue sources.

N/A

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

1

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	11,000
221002 Workshops, Meetings and Seminars	9,494	6,500
227001 Travel inland	41,012	40,540
227004 Fuel, Lubricants and Oils	52,000	48,384
Total for Budget Output	114,506	106,424

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	114,506	106,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Timely remittance of funds to LLGs. Participated in
Updating of fixed asset registers.

N/A

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	37,098	37,098
221003 Staff Training	12,000	3,500
221008 Information and Communication Technology Supplies.	12,000	3,500
221009 Welfare and Entertainment	2,652	2,652
221011 Printing, Stationery, Photocopying and Binding	17,137	13,145
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	45,250	45,250
227004 Fuel, Lubricants and Oils	54,000	51,255
228002 Maintenance-Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	196,137	164,400
Wage	0	0
Non-Wage	196,137	164,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,607,945	2,752,783
Wage	134,372	116,350
Non-Wage	2,943,574	2,129,048
GoU Dev	530,000	507,385
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	276,592	276,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,152	94,248
211107 Boards, Committees and Council Allowances	200,000	194,586
221002 Workshops, Meetings and Seminars	26,800	26,789
221004 Recruitment Expenses	6,000	6,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	12,600	8,500
221009 Welfare and Entertainment	50,540	31,840
221011 Printing, Stationery, Photocopying and Binding	11,160	7,760
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	4,500	4,500
227001 Travel inland	169,492	86,545
227004 Fuel, Lubricants and Oils	101,000	100,992
273102 Incapacity, death benefits and funeral expenses	5,000	3,500
282101 Donations	14,156	12,000
Total for Budget Output	1,085,592	859,852
Wage	0	0
Non-Wage	1,085,592	859,852
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Capacity strengthening and institutional frameworks for effective governance	Transport refund to municipal councilors paid & all emoluments paid	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	70,418	69,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,995	0
221009 Welfare and Entertainment	70,235	0
227001 Travel inland	73,169	0
Total for Budget Output	285,817	69,364
Wage	70,418	69,364
Non-Wage	215,399	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,371,409	929,216
Wage	70,418	69,364
Non-Wage	1,300,991	859,852
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	3 awareness creation meeting held on agricultural financing and financial products available for farmers	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,989
227004 Fuel, Lubricants and Oils	5,000	4,999
Total for Budget Output	10,000	9,988
Wage	0	0
Non-Wage	10,000	9,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

40 household supported with critical livestock inputs

N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Offered extension services to the community and farmer groups	Conducted 80 visits, 8 awareness meetings for fisherfolks and other value chain stakeholders, 3 monitoring, control and surveillance of fishing activities, 2 livestock vaccination exercise, 2 pet control exercise, 4 awareness creation meeting	N/A
Mobilized farmer beneficiaries under PDM	-80 PDM groups trained on crop production, pest and disease control, BBW awareness, profitability analysis, mushroom growing, modern livestock husbandry practices, post-harvest handling -55 mobilisation and sensitization sessions under PDM	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	125,850
221002 Workshops, Meetings and Seminars	9,952	0
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	11,044	11,044
224002 Veterinary supplies and services	17,752	17,751
224003 Agricultural Supplies and Services	20,420	21,670
227001 Travel inland	60,787	8,150
227004 Fuel, Lubricants and Oils	26,607	2,566
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	335,962	187,031
Wage	173,400	125,850
Non-Wage	162,562	51,931
GoU Dev	0	9,250
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 farmer sensitization and mobilization workshops	8 awareness meetings for fisherfolks and other value chain stakeholders were conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	14,998
227004 Fuel, Lubricants and Oils	5,000	4,999

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	19,997
Wage	0	0
Non-Wage	20,000	19,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 HIV/AIDs mainstreaming workshops	2 livestock health camp organized and farmers were sensitized on nutrition,climate change, gender issues and HIV/AIDs	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,975	4,975
Total for Budget Output	4,975	4,975
Wage	0	0
Non-Wage	4,975	4,975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

Trained farmers how to control methane gas through proper disposal of animal waste	80 PDM groups trained on crop production, pest and disease control, BBW awareness, profitability analysis, mushroom growing, modern livestock husbandry practices, post-harvest handling	NA
Trained farmers in vegetable home gardens under urban farming	80 PDM groups trained on crop production, pest and disease control, BBW awareness, profitability analysis, mushroom growing, modern livestock husbandry practices, post-harvest handling	N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,569	5,569
221009 Welfare and Entertainment	2,351	2,351
221011 Printing, Stationery, Photocopying and Binding	8,188	8,188
224002 Veterinary supplies and services	8,362	8,362
224003 Agricultural Supplies and Services	39,960	39,959
227001 Travel inland	13,120	13,110
227004 Fuel, Lubricants and Oils	9,350	9,346
Total for Budget Output	86,900	86,885
Wage	0	0
Non-Wage	86,900	86,885
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 climate change adaptation workshops

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

UShs Thousand

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

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1 Enterprise selection workshops

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,600
227001 Travel inland	8,005	8,000
Total for Budget Output	17,605	17,600
Wage	0	0
Non-Wage	17,605	17,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

1 marketing and value chain workshop	8 awareness meetings for fisherfolks and other value chain stakeholders were conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	10,000	0
Total for Budget Output	14,000	4,000
Wage	0	0
Non-Wage	14,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	504,442	335,476
Wage	173,400	125,850
Non-Wage	331,042	200,376
GoU Dev	0	9,250
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,414,277	1,155,079
225202 Environment Impact Assessment for Capital Works	67,831	67,831
225203 Appraisal and Feasibility Studies for Capital Works	13,000	13,000
225204 Monitoring and Supervision of capital work	212,992	212,967
228001 Maintenance-Buildings and Structures	57,282	57,282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	799,317	799,317
312121 Non-Residential Buildings - Acquisition	5,155,127	4,828,585
312233 Medical, Laboratory and Research & appliances - Acquisition	595,085	595,085
Total for Budget Output	8,344,910	7,759,145
Wage	1,414,277	1,155,079
Non-Wage	799,317	799,317
GoU Dev	6,131,317	5,804,749
Ext Finance	0	0

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,977	12,977
221009 Welfare and Entertainment	61,880	61,880
221011 Printing, Stationery, Photocopying and Binding	9,990	9,990
222001 Information and Communication Technology Services.	4,872	0
224004 Beddings, Clothing, Footwear and related Services	42,340	42,265
225101 Consultancy Services	74,090	74,089
226002 Licenses	7,000	0
227001 Travel inland	71,746	47,620
227004 Fuel, Lubricants and Oils	87,623	52,745
228002 Maintenance-Transport Equipment	5,635	4,745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	381,153	306,311
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	381,153	306,311
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced mortality and morbidity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	834	834
225204 Monitoring and Supervision of capital work	718	718
Total for Budget Output	6,552	1,552
Wage	0	0
Non-Wage	5,834	834
GoU Dev	718	718
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

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

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	230,913	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,964,528	8,067,008
	Wage	1,414,277	1,155,079
	Non-Wage	1,418,217	1,106,462
	GoU Dev	6,132,035	5,805,467
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,161	0
221011 Printing, Stationery, Photocopying and Binding	439	0
227001 Travel inland	4,000	0
Total for Budget Output	18,600	0
Wage	0	0
Non-Wage	18,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Number of staff recruited and paid their salary

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,439,146	1,327,463
263308 Sector Conditional Grant (Non-Wage)	233,552	233,552
312121 Non-Residential Buildings - Acquisition	215,551	215,551
312235 Furniture and Fittings - Acquisition	42,400	42,400
Total for Budget Output	1,930,649	1,818,966
Wage	1,439,146	1,327,463
Non-Wage	233,552	233,552
GoU Dev	257,951	257,951
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

3 staff salaries were paid in the 4 Quarters	N/A
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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	2,023,265	1,911,229
263308 Sector Conditional Grant (Non-Wage)	375,176	375,176
312121 Non-Residential Buildings - Acquisition	35,000	35,000
Total for Budget Output	2,433,441	2,321,405
Wage	2,023,265	1,911,229
Non-Wage	375,176	375,176
GoU Dev	35,000	35,000
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	13,000	5,000
221003 Staff Training	9,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	31,000	30,999
221011 Printing, Stationery, Photocopying and Binding	14,000	4,980
221012 Small Office Equipment	9,000	0
222001 Information and Communication Technology Services.	9,000	0
224008 Educational Materials and Services	36,000	30,000
227001 Travel inland	18,000	17,999
227004 Fuel, Lubricants and Oils	42,500	26,250

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	5,000
Total for Budget Output	201,000	120,228
Wage	0	0
Non-Wage	201,000	120,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

To renovate class room blocks at Lubugumu UMEA & Seguku P/S. To audit school infrastructure.	To pay the 4 Municipal staff salaries for Q4 Monitored Capital Works Completed the construction activities for all Capital works Carried out inspection and monitoring in all schools Conducted and facilitated PLE activities	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,188	33,719
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	7,848	7,848
225202 Environment Impact Assessment for Capital Works	3,855	3,855
225203 Appraisal and Feasibility Studies for Capital Works	3,855	3,855
225204 Monitoring and Supervision of capital work	12,771	12,771
227001 Travel inland	69,480	69,480
227004 Fuel, Lubricants and Oils	37,000	36,993
228001 Maintenance-Buildings and Structures	120,643	120,643
Total for Budget Output	307,138	292,662
Wage	48,188	33,719
Non-Wage	243,532	243,525
GoU Dev	15,418	15,418
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	To pay the 4 Municipal staff salaries for Q4 Monitored Capital Works Carried out inspection and monitoring in all schools Conducted and facilitated PLE activities	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	0
227004 Fuel, Lubricants and Oils	3,000	2,997
Total for Budget Output	6,000	2,997
Wage	0	0
Non-Wage	6,000	2,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,013,655	4,556,258
Wage	3,510,599	3,272,411
Non-Wage	1,194,686	975,477
GoU Dev	308,370	308,370
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

UShs Thousand

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

No. of km of Roads maintained under periodic, routine manual and mechanized maintenance, drainage improvement,	Routine mechanised maintenance of 26km of municipal roads	NA
	sealing of 250mm of kigo prisons road and routine mechanised maintenance of 20.4km using uganda road fund	NA
	Works commenced with mobilization of equipment and establishment of contractor's yards and physical works on going	Projects are crossing to the consequent financial years
	Completion of road construction works on 9.7km of Kikajjo 5km, Lubowa Sas 0.7km, Mutundwe-Kisigula 2km and St. Noah Nfuufu 2km	Community resistance on Lubowa sas road on the 0.3km

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

UShs Thousand

Item	Approved Budget	Spent
224010 Protective Gear	6,000	0
227004 Fuel, Lubricants and Oils	136,279	135,347
228001 Maintenance-Buildings and Structures	25,000	7,403

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,000
263402 Transfer to Other Government Units	1,294,000	1,279,732
312131 Roads and Bridges - Acquisition	44,834,306	26,012,875
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	46,316,585	27,437,357
Wage	0	0
Non-Wage	1,442,279	1,417,079
GoU Dev	44,874,306	26,020,278
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA	Sealing of 250m on kigo road	Limited release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	0	350,000
Total for Budget Output	0	350,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	350,000
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

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

Monitoring and inspections, administrative cost and field operations

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Payment of staff salaries , purchase of department stationery, payment of facilitations for road gang activities , Monitoring , inspection and supervision of all the implemented road projects and the on going under GKMA-UDP, maintenance of equipment

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	228,908	166,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,720	127,482
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221017 Membership dues and Subscription fees.	1,600	850
225204 Monitoring and Supervision of capital work	2,291,342	259,989
227001 Travel inland	47,784	42,038
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,268	39,952
Total for Budget Output	2,827,623	643,156
Wage	228,908	166,845
Non-Wage	307,373	216,322
GoU Dev	2,291,342	259,989
Ext Finance	0	0
Total for Department	49,315,296	28,430,513
Wage	228,908	166,845
Non-Wage	1,920,740	1,633,401
GoU Dev	47,165,648	26,630,267
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
A Climate Action Plan developed		
Environment monitoring, evaluation and compliance. Response to natural and anthropogenic disasters.		
A robust environment assessment, monitoring and surveillance plan operational in cities/municipalities	monitoring of fragile eco system, 1 plans received and assessed, pre-site inspection done, participated in engagements for securing right of way acquisition for road projects, preparation of Mutungo Detailed Plan	N/A
Capacity of relevant stakeholders on environmental laws and standards enhanced	monitoring of fragile eco system, 1 plans received and assessed, pre-site inspection done, participated in engagements for securing right of way acquisition for road projects, preparation of Mutungo Detailed Plan	N/A
Percentage increase in forest/ tree cover		

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

Number of environmental Impact Assessments carried out
for capital works

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,700	23,700
221009 Welfare and Entertainment	449,400	444,400
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	65,900	61,900
227004 Fuel, Lubricants and Oils	15,000	7,996
Total for Budget Output	565,000	547,996
Wage	0	0
Non-Wage	565,000	547,996
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	74,800	74,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	25,000	15,692
Total for Budget Output	104,800	94,492
Wage	0	0
Non-Wage	104,800	94,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

no. of PPC minutes produced, no. of approved plan, deferred plan and rejected	development permits were recommended to BC	n/a
No. of staff salaries paid, no. of workshop, proportion of cities with integrated physical PDP, purchase of land , no. of developers guided on land use	Implementation and operationalization of the Municipal PDP through inspection of 8 sensitization and popularization meetings	N/A

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

Staff salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	145,923
221002 Workshops, Meetings and Seminars	299,350	282,616
221009 Welfare and Entertainment	158,000	150,000
225201 Consultancy Services-Capital	500,000	499,684
227001 Travel inland	55,000	32,715
342111 Land - Acquisition	300,000	178,200
Total for Budget Output	1,459,350	1,289,138
Wage	147,000	145,923
Non-Wage	512,350	465,331
GoU Dev	800,000	677,884

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,450	0
Total for Budget Output	5,450	0
Wage	0	0
Non-Wage	5,450	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,404,896	2,142,076
Wage	147,000	145,923
Non-Wage	1,457,896	1,318,270
GoU Dev	800,000	677,884
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

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

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,959	8,959

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,452	2,452
221012 Small Office Equipment	1,500	500
227001 Travel inland	10,300	10,300
227004 Fuel, Lubricants and Oils	21,489	8,266
Total for Budget Output	48,700	30,477
Wage	0	0
Non-Wage	48,700	30,477
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,800	18,872
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,820	25,289
227004 Fuel, Lubricants and Oils	7,980	0
Total for Budget Output	41,800	44,161
Wage	0	0
Non-Wage	41,800	44,161
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,960	18,960
Total for Budget Output	18,960	18,960
Wage	0	0
Non-Wage	18,960	18,960
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

commemorating international days for youth, women, elderly & disability

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	1,600
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	18,852	17,852
221011 Printing, Stationery, Photocopying and Binding	4,104	804
222001 Information and Communication Technology Services.	1,100	500
227001 Travel inland	40,374	38,974
227004 Fuel, Lubricants and Oils	15,370	8,000
Total for Budget Output	83,400	69,730
Wage	0	0
Non-Wage	83,400	69,730
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,230	71,490
221001 Advertising and Public Relations	1,000	960
221008 Information and Communication Technology Supplies.	2,200	2,000
221012 Small Office Equipment	4,500	4,500
227001 Travel inland	17,823	17,817
227004 Fuel, Lubricants and Oils	21,000	900
Total for Budget Output	126,753	97,667
Wage	80,230	71,490
Non-Wage	46,523	26,177
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

mobilizing and monitoring of SAGE, YLP and UWEP groups
promoting and supporting MDF activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	111,457	111,457
221009 Welfare and Entertainment	97,400	74,150
222001 Information and Communication Technology Services.	3,100	3,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,237	75,176
227004 Fuel, Lubricants and Oils	132,000	132,000
Total for Budget Output	419,194	395,783
Wage	0	0
Non-Wage	419,194	395,783
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,931	656,778
Wage	80,230	71,490
Non-Wage	838,702	585,288
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	HIV mainstreaming emphasized in Development Planning activities, general public sensitized on prevention, care and treatment during participatory planning, TPC and Budget Conference meetings	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	3,551	3,500
Total for Budget Output	3,551	3,500
Wage	0	0
Non-Wage	3,551	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data on cross cutting issues collected and disseminated	4 data collection reports compiled, analyzed and disseminated 1-revenue performance report, 1- fisheries data collection and analysis report, 1-HCD analysis report on education and health compiled and disseminated	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,239	25,239
227004 Fuel, Lubricants and Oils	39,761	9,761
Total for Budget Output	65,000	35,000
Wage	0	0
Non-Wage	65,000	35,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Supported the data collection exercise under PDMIS - 8 PDM data collection report compiled, 2hands-on support supervisions on PBS, 4 datasets cleaned, analysed and 2 - statistical reports disseminated	implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,326	30,325
Total for Budget Output	30,326	30,325
Wage	0	0
Non-Wage	30,326	30,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

1Municipal and 3 Division Development Plans produced, 12 months staff salaried paid, 4- workshops attended, 12TPC meetings held, 4 quarterly Joint Council and TPC monitoring done, 1 Budget conference held, 1 BFP compiled, 4PBS reports produced	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	60,386	56,437
221002 Workshops, Meetings and Seminars	168,653	162,538
221003 Staff Training	39,547	39,547
221009 Welfare and Entertainment	162,450	148,755
221011 Printing, Stationery, Photocopying and Binding	7,600	7,600
221012 Small Office Equipment	1,000	1,000
225101 Consultancy Services	50,000	45,721
226002 Licenses	1,847	1,847
227001 Travel inland	100,000	99,300

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	160,000	135,130
228002 Maintenance-Transport Equipment	11,400	11,400
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	765,883	712,274
Wage	60,386	56,437
Non-Wage	687,497	640,117
GoU Dev	18,000	15,721
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Division backstopping and assessment report compiled, 1 Implemented as planned

Municipal Mock assessment report produced, coordinated 2

National Assessment exercises under OPM &GKMA-UDP,

Facilitated 55Cells and 8 Wards in preparation of

development investment priorities

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	101,979	101,979
221003 Staff Training	30,326	30,326
221007 Books, Periodicals & Newspapers	2,112	2,112
221009 Welfare and Entertainment	71,700	71,700
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
225202 Environment Impact Assessment for Capital Works	15,163	15,163
225203 Appraisal and Feasibility Studies for Capital Works	15,163	15,163
225204 Monitoring and Supervision of capital work	30,326	30,326
227001 Travel inland	97,709	72,263
228002 Maintenance-Transport Equipment	11,500	11,500
Total for Budget Output	390,978	365,532
Wage	0	0
Non-Wage	269,674	244,228

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	121,304	121,304
	Ext Finance	0	0
	Total for Department	1,255,738	1,146,632
	Wage	60,386	56,437
	Non-Wage	1,056,048	953,170
	GoU Dev	139,304	137,025
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Enhance staff capacity to conduct high quality and impact-driven performance audits across government	Attended Audit workshops in the 4 Quarters	na

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	13,555
Total for Budget Output	13,575	13,555
Wage	13,575	13,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Develop and implement the internal audit strategy, Build Internal Auditors capacity in using big data and undertake Audits using the big data analysis, Appraisal/Auditing of the current process, consultations & approval of new process	Submitted quarterly Internal Audit reports(Q1-Q4),verified monthly salaries, pension, gratuities and deductions for each quarter, attended audit workshops in all quarters	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	8,000	8,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,000	4,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
227001 Travel inland	82,000	82,000
227004 Fuel, Lubricants and Oils	35,000	25,630
Total for Budget Output	148,000	130,630
Wage	0	0
Non-Wage	148,000	130,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,575	144,185
Wage	13,575	13,555
Non-Wage	148,000	130,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		
value chain actors and staff trained	Monitored 560 businesses,5 sensitizations drives for the private sector, 38 cooperatives leadership trained, 5 cooperative organizations registered, Cooperative organizations profiled and register maintained, Promoted formalization and certification of pr	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
No. of accommodation and restaurant facilities registered, inspected	61 accommodation facilities registered and inspected-Tourism	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
225204 Monitoring and Supervision of capital work	4,477	4,477
227001 Travel inland	4,318	4,318
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

Staff salary paid	12 months salaries paid for 2 staff	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,955	17,621
227001 Travel inland	2,000	2,000
Total for Budget Output	24,955	19,621
Wage	22,955	17,621
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,881	0
Total for Budget Output	16,881	0
Wage	0	0
Non-Wage	16,881	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	12,906	6,550
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,735	6,041
221011 Printing, Stationery, Photocopying and Binding	8,900	3,900
227001 Travel inland	50,000	27,464
227004 Fuel, Lubricants and Oils	17,000	6,702
Total for Budget Output	104,541	50,657
Wage	0	0
Non-Wage	104,541	50,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Trade sensitization meetings/workshops conducted to create awareness on trade regulatory framework to traders	Monitored 560 businesses,5 sensitizations drives for the private sector,38 cooperatives leadership trained,5 cooperative organizations registered,Cooperative organizations profiled and register maintained,Promoted formalization and certification, youth tr	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,705	40,704
221009 Welfare and Entertainment	3,660	3,660
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
225101 Consultancy Services	101,473	48,013
227001 Travel inland	17,222	17,222
Total for Budget Output	169,060	115,600
Wage	0	0
Non-Wage	169,060	115,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDs Awareness creation and sensitization

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,450	0
Total for Budget Output	5,450	0
Wage	0	0
Non-Wage	5,450	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,682	198,674
Wage	22,955	17,621
Non-Wage	314,250	174,575
GoU Dev	6,477	6,477
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	15	salary payment for all staff
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	10	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	2	
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	2	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	2.0	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number		

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	5	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kibiri	Programme Conditional Grant - Development		40,625	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kibiri	Programme Conditional Grant - Development		13,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works at Kibiri HC III Facility	Kibiri	Programme Conditional Grant - Development		121,875	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		294,826	0
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		126,402	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Masajja-Kibiri	Programme Conditional Grant - Development		3,087,500	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kibiri	Programme Conditional Grant - Development		304,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunamwaya C/U Primary School	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		16,898	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		6,298	0
BUSABALA P.S.	Busabala	Programme Conditional Grant - Non Wage Recurrent		12,212	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGO LUNYA PARENTS SCHOOL	Kigo Lunya	Programme Conditional Grant - Non Wage Recurrent		11,507	0
KIGO PRISONS P.S.	Kigo Prison	Programme Conditional Grant - Non Wage Recurrent		13,167	0
Sseguku Primary School	Seguku	Programme Conditional Grant - Non Wage Recurrent		14,407	0
LUBUGUMU UMEA	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		20,626	0
NYANAMA MOSLEM P.S	Nyanama	Programme Conditional Grant - Non Wage Recurrent		9,375	0
ST. PIUS P.S MASAJJA	Masajja	Programme Conditional Grant - Non Wage Recurrent		16,543	0
ST. GYAVIIRA LWEZA P.S.	Lweza	Programme Conditional Grant - Non Wage Recurrent		14,050	0
NDEJJE C.S P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent		18,336	0
MASAJJA UMEA P.S.	Masajja	Programme Conditional Grant - Non Wage Recurrent		14,360	0
St. Kizito P/S Kibiri	Kibiri	Programme Conditional Grant - Non Wage Recurrent		18,927	0
Kibiri C/U Primary School	Kibiri	Programme Conditional Grant - Non Wage Recurrent		18,425	0
Mutungo Kitiiko Primary School	Mutungo	Programme Conditional Grant - Non Wage Recurrent		14,283	0
NAMASUBA UMEA P.S.	Namasuba	Programme Conditional Grant - Non Wage Recurrent		14,137	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ST. PIUS MASAJJA 5 Stance VIP	Programme Conditional Grant - Development		35,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGGREY MEMORIAL SS	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		142,456	0

VOTE: 719 Makindye Ssabagabo Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 060 Education					
Service Area: 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	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		232,720	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kibiri Health Center	Locally Raised Revenues		0	0
LCIII: 237726 Bunamwaya Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Locally Raised Revenues		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues		600	0
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues		600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		58,965	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya 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)					
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		23,734	0
Bunamwaya Health Centre	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		58,965	0
Bunamwaya Health Centre	bunamwaya	Programme Conditional Grant - Non Wage Recurrent		22,153	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	DESKS IN PRIMARY & SECONDARY	Programme Conditional Grant - Development		42,400	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	AGGREY MEMORIAL -5 Staff VIP	Programme Conditional Grant - Development		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		192,463	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	MSMC Headquarters	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	MUNICIPAL HEADQUARTER	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		149,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Makindye Ssabagabo MC		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		86,150	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	MSMC Headquarters	Urban Discretionary Equalisation Development Grant		100,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	municipal office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	municipal council	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Others	municipal offices	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	municipal offices	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Office	Urban Discretionary Equalisation Development Grant		17,737	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		33,816	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Consultancy - Taxation	Municipal Wide	Locally Raised Revenues		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Municipal Hqtrs	Locally Raised Revenues		430,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mutungo	Programme Conditional Grant - Development		27,206	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works at Upgrade of Mutungo HC III	Mutungo	Programme Conditional Grant - Development		72,117	0
Monitoring	Municipal Wide	Programme Conditional Grant - Development		18	0
Monitoring	Municipal Wide	Programme Conditional Grant - Development		18,982	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Ndejje	Programme Conditional Grant - Development		34,000	0
Building and Facility Maintenance - Compound Maintenance	Municipal Wide	Programme Conditional Grant - Development		23,282	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Ndejje	Programme Conditional Grant - Development		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutungo HC III	Mutungo	Programme Conditional Grant - Non Wage Recurrent		25,752	0
Mutungo HC III	Mutungo	Programme Conditional Grant - Non Wage Recurrent		58,965	0
St Magdalene Health Centre	Ndejje	Programme Conditional Grant - Non Wage Recurrent		46,335	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		58,965	0
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		24,254	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ndejje	Programme Conditional Grant - Development		2,067,627	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mutungo	Programme Conditional Grant - Development		123,500	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje	Programme Conditional Grant - Development		167,585	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Health facilities	Mutungo	Programme Conditional Grant - Development		718	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	SEGUKU PRIMARY SCHOOL-RETAINER WALL	Programme Conditional Grant - Development		37,400	0
Non Residential Buildings - Schools	SEGUKU P/S 2 CLASSROOM BLOCK & OFFICE	Programme Conditional Grant - Development		143,151	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ENVIRONMENT IMPACT ASSESSMENT	Programme Conditional Grant - Development		3,855	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	FEASIBILITY STUDY	Programme Conditional Grant - Development		3,855	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	MONITORING & SUPERVISION	Programme Conditional Grant - Non Wage Recurrent		15,418	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire municipality	Locally Raised Revenues	0	131,999	130,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	municipal headquarters	Locally Raised Revenues		25,000	0
Item: 263402 Transfer to Other Government Units					
Rehabilitaion roads in the entire municipality i.e routine mechanized maintenance of a total of 9.4km of Kasirye road (0.6km), FX-Kitaka aggrey road (1.3km) ,Naava road (1.3km), Mothers love road (1.6km), Kitiko-Birongo Turkish road (2.0km), Ndejje Kanyanya –NSSF road (0.9km), Byansungwe road (1.7km)	Entire Municipality	Locally Raised Revenues	0	4,000,000	3,585,321
Phased up grade of St.Noah Nfuufu (2km)Mutundwe-Kisigula (2km),Lubowa Sas(1km), Kikajjo road (5km)	Nejje, Masajja and Bunamwaya	Locally Raised Revenues	0	0	24,960,000
Hire of equipment for road works	Entire Municipal	Locally Raised Revenues		80,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Phased upgrade of Lwezza Link (first Drive road)	Lwezza	Locally Raised Revenues	0	960,000	914,400
Debt for works executed on Lubugumu-NSSF road	Lubugumu	Locally Raised Revenues	0	136,000	136,000
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Ndejje, Masajja and Bunamwaya	Locally Raised Revenues	ongoing works on Kikajjo road 1.5km and Lubowa Sas 1.0km	18,720,000	18,720,000
Roads and Bridges - Construction Services	ENTIRE MUNICIPALITY	Locally Raised Revenues		6,000	0
Roads and Bridges - Construction Services	ENTIRE MUNICIPALITY	Locally Raised Revenues		115,776,918	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	works department	Locally Raised Revenues		15,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road gangs		Locally Raised Revenues	0	135,600	181,705
Allowances for road gangs	Entire municipality	Locally Raised Revenues	0	156,640	132,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	municipal Works department	Locally Raised Revenues	0	8,000	4,000
Office Supplies - Printing, Photocopying, Binding and Stationery	MUNICIPAL HEADQUARTERS	Locally Raised Revenues	0	8,000	8,000
Item: 221017 Membership dues and Subscription fees.					
UIPE & ERB SUBSCRIPTION	MUNICIPAL HEADQUARTERS	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,600	850

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Office operations, supervision and monitoring of Transitional grant projects	municipalmhead quarters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Community engagements ,inspection and supervisiojn carried out and others held on going on the projects	520,000	519,988
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,784	8,838
Travel Inland - Field Work Expenses	Entire Municipality	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,000	20,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Locally Raised Revenues	0	111,896	77,844
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Municipal Wide	Locally Raised Revenues		580,000	0
Consultancy - Design Studies	Municipal Wide	Locally Raised Revenues		0	0
Consultancy - Design Studies		Locally Raised Revenues		420,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Municipal Headquarters	Locally Raised Revenues		300,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Municipal Wide	Locally Raised Revenues		36,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,652	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal Wide	Urban Discretionary Equalisation Development Grant		30,326	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Municipal Wide	Urban Discretionary Equalisation Development Grant		15,163	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Municipal Wide	Urban Discretionary Equalisation Development Grant		15,163	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects and programs	Municipal Wide	Urban Discretionary Equalisation Development Grant		30,326	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring departmental Activities	Municipal Wide	Programme Conditional Grant - Development		4,477	0