
VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Richard K Monday
(Accounting Officer)

Signed on Date: 07-02-2023

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,084,437	7,084,437	1,177,673	17%
Discretionary Government Transfers	2,982,464	2,982,464	355,259	12%
Conditional Government Transfers	9,961,275	9,961,275	1,453,296	15%
Other Government Transfers	1,236,000	1,236,000	500,365	40%
External Financing	0	0	0	
Total Revenues shares	21,264,176	21,264,176	3,486,592	16%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	734,020	671,580	38,162	5%
MANUFACTURING	5,000	5,000	0	0%
TOURISM DEVELOPMENT	29,000	29,000	2,749	9%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	93,153	59,400	924	1%
PRIVATE SECTOR DEVELOPMENT	88,866	63,521	1,435	2%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	5,172,704	4,886,292	110,443	2%
SUSTAINABLE URBANISATION AND HOUSING	187,600	187,600	21,163	11%
HUMAN CAPITAL DEVELOPMENT	7,958,938	7,560,074	1,174,947	15%
PUBLIC SECTOR TRANSFORMATION	2,208,456	2,190,396	286,860	13%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	182,197	0	12,605	7%
GOVERNANCE AND SECURITY	2,684,611	4,033,443	750,704	28%
DEVELOPMENT PLAN IMPLEMENTATION	1,919,631	1,577,871	247,144	13%
Grand Total	21,264,176	21,264,176	2,647,135	12%
Wage	4,540,559	4,540,559	1,201,822	26%
Non-Wage Recurrent	9,611,444	9,611,444	1,025,263	11%
Domestic Devt	7,112,173	7,112,173	1,000	0%
External Financing	0	0	0	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Makindye Ssabagabo Municipal Council received quarter one revenues worth UGX. 3,486,592,000/= translating into 16% budget performance against the annual budget of UGX. 21,264,176,000/=. The 16% quarter one performance is below the expected 25% by close of quarter one, because there was under performance for sources like Locally Raised Revenue with 17%, Discretionary Government Transfers with 12% and Conditional Government Transfers with 15%. However, Other Government Transfers over performed with 40%.

Of the UGX. 3,486,592,000/= total receipt in quarter one, UGX. 1,861,794,000/= was the total expenditure were UGX. 1,201,822,000/= was wage, representing 26% of the wage budget, UGX. 658,972,000/= was Non- Wage Recurrent representing 7% of the Non -wage budget and Domestic Development trailed with UGX. 1,000,000/= expenditure, representing 0% of the Domestic Development Budget. However, the poor performance of the Domestic Development is because of halting all development funds in quarter one. Locally Raised Local Revenue worth UGX. 1.177,673,000/= Billion was collected translating into 17% of the Annual Local Revenue receipts and 66% against the planned quarterly receipts for Locally raised revenue. In terms of departmental disbursements, by close of quarter one, Education department had expended UGX. 823,523,000/= as the biggest share of the quarterly budget with 21% including Payment of salaries for teachers both primary and secondary as well as catering for both education and sports and management services, In terms of percentage departmental disbursements, after education, Natural Resources followed with 12%, statutory bodies with 10% then health with 9% and others

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,084,437	7,084,437	1,177,673	17%
Advertisements/Bill Boards	65,237	65,237	21,955	34%
Agency Fees	10,000	10,000	4,620	46%
Business licenses	759,638	759,638	324,735	43%
Inspection Fees	105,000	105,000	0	0%
Local Hotel Tax	222,422	222,422	61,830	28%
Local Services Tax-Payable By Individuals	304,898	304,898	106,768	35%
Market /Gate Charges	12,600	12,600	0	0%
Other licenses	87,190	87,190	0	0%
Other permits	485,238	485,238	0	0%
Property related Duties/Fees	1,473,081	1,473,081	420,002	29%
Registration fees for Documents and Businesses	1,700	1,700	0	0%
Rent & rates – produced assets-From Private Entities	3,557,434	3,557,434	237,764	7%
Discretionary Government Transfers	2,982,464	2,982,464	355,259	12%
Urban Discretionary Equalisation Development Grant	1,157,955	1,157,955	0	0%
Urban Unconditional Grant Wage	899,961	899,961	239,690	27%
Urban Unconditional Non-Wage	924,548	924,548	115,569	12%
Conditional Government Transfers	9,961,275	9,961,275	1,453,296	15%
Programme Conditional Grant - Non Wage Recurrent	1,866,459	1,866,459	358,588	19%
Programme Conditional Grant - Development	1,954,218	1,954,218	0	0%
Programme Conditional Grant - Wage Recurrent	3,640,598	3,640,598	1,094,708	30%
Transitional Conditional Grant - Development	2,500,000	2,500,000	0	0%
Other Government Transfers	1,236,000	1,236,000	500,365	40%
Support to PLE (UNEB)	34,000	34,000	0	0%
Uganda Road Fund (URF)	1,202,000	1,202,000	500,365	42%
External Financing	0	0	0	
N / A				
Total Revenues Shares	21,264,176	21,264,176	3,486,592	16%

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of Q1 FY 2022/2023, locally raised revenue cumulative receipts were UGX. 1,177,673,000/= and this translated into 17% of the annual budget performance. This was below the projected performance of 25% because some sources over performed i.e. Advertisements/Bill Boards at 34%, Agency Fees at 46%, Business licenses at 43%, Local Hotel Tax at 28% and Local Services Tax-Payable By Individuals at 35% whereas Rent & rates – produced assets-From Private Entities had a miserable performance of 7% and majority of all other sources had zero realization. This poor performance against the budgeted is largely because of the slow pick up of business operations after a long spell of COVID 19 effects on business operations.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 12,943,739,000/= from Central Government Transfers, where UGX. 2,982,464,000/= was discretionary Government Transfers and UGX. 9,961,275,000/= was Conditional Government Transfers. However, by close of quarter one, the Municipality had received UGX. 355,259,000/= from discretionary Government Transfers representing 12% of the budget performance which is below the expected 25% by close of the first quarter and UGX. 1,453,296,000/= from the Conditional Government Transfers representing 15% of the budget performance by close of quarter one, which is again below the expected 25% by close of quarter one. However, this is largely because of Government Policy of releasing 50% of Non-wage in quarter one.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 1,236,000,000/= from Central Government Transfers, where UGX. 1,202,000,000/= was from Uganda Road Fund (URF) and UGX. 34,000,000/= was from Support to PLE (UNEB). However, by close of quarter one, the Municipality had received UGX. 500,365,000/= from Uganda Road Fund (URF) representing 40% of the budget performance and there was zero realization from Support to PLE (UNEB).

Cumulative Performance for External Financing

No external Financing was budgeted and realized by close of Q1

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,320,576	5,093,135	773,723	23%	773,723
Sub-Total	3,320,576	5,093,135	773,723	23%	773,723
Department: Finance					
10 Financial Management and Accountability (LG)	1,627,878	1,286,118	245,978	15%	245,978
Sub-Total	1,627,878	1,286,118	245,978	15%	245,978
Department: Statutory bodies					
10 Legislation and Oversight	1,267,981	826,195	213,815	17%	213,815
Sub-Total	1,267,981	826,195	213,815	17%	213,815
Department: Production and Marketing					
10 Agricultural Extension	244,612	244,612	38,162	16%	38,162
30 Agricultural Value Chain Services	489,408	426,968	0	0%	0
Sub-Total	734,020	671,580	38,162	5%	38,162
Department: Health					
10 Primary HealthCare	1,819,314	1,565,156	317,546	17%	317,546
30 Health Management and Supervision	1,885,538	1,885,538	0	0%	0
Sub-Total	3,704,852	3,450,693	317,546	9%	317,546
Department: Education					
10 Pre-Primary and Primary Education	2,265,471	2,178,476	386,639	17%	386,639
20 Secondary Education	1,436,181	1,436,181	423,318	29%	423,318
40 Education&Sports Management and Inspection	294,567	236,857	13,566	5%	13,566
Sub-Total	3,996,219	3,851,514	823,523	21%	823,523
Department: Roads and Engineering					
10 Community Access Roads	5,172,704	4,886,292	110,443	2%	110,443
Sub-Total	5,172,704	4,886,292	110,443	2%	110,443
Department: Natural Resources					
10 Natural Resources Management	361,153	327,400	42,112	12%	42,112
Sub-Total	361,153	327,400	42,112	12%	42,112
Department: Community Based Services					
10 Community Mobilisation	182,197	0	12,605	7%	12,605

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	257,866	257,866	33,878	13%	33,878
Sub-Total	440,063	257,866	46,483	11%	46,483
Department: Planning					
10 Planning and Statistics	390,511	390,511	22,868	6%	22,868
Sub-Total	390,511	390,511	22,868	6%	22,868
Department: Internal Audit					
10 Compliance	101,200	101,200	6,775	7%	6,775
Sub-Total	101,200	101,200	6,775	7%	6,775
Department: Trade, Industry and Local Development					
10 Commercial Services	147,018	121,672	5,708	4%	5,708
Sub-Total	147,018	121,672	5,708	4%	5,708
Grand Total	21,264,176	21,264,176	2,647,135	12%	2,647,135

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,814,035	4,306,427	798,809	28 %	798,809
Locally Raised Revenues	682,093	682,093	149,649	22 %	149,649
Multi-Sectoral Transfers to LLGs_NonWage	946,348	2,438,740	354,857	37 %	354,857
Programme Conditional Grant - Non Wage Recurrent	799,273	799,273	202,959	25 %	202,959
Urban Unconditional Grant Wage	255,626	255,626	78,507	31 %	78,507
Urban Unconditional Non-Wage	130,694	130,694	12,837	10 %	12,837
Development Revenues	506,542	786,708	2,000	0 %	2,000
Locally Raised Revenues	110,000	110,000	2,000	2 %	2,000
Multi-Sectoral Transfers to LLGs_Gou	326,542	606,708	0	0 %	0
Urban Discretionary Equalisation Development Grant	70,000	70,000	0	0 %	0
Total Revenues Shares	3,320,576	5,093,135	800,809	24%	800,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,626	255,626	53,693	21%	53,693
Non Wage	2,558,408	4,050,800	719,030	28%	719,030
Development Expenditure					
Domestic Development	506,542	786,708	1,000	0%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	3,320,576	5,093,135	773,723	23%	773,723
C: Unspent Balances					
Recurrent Balances	798,809	1925444.606	26,086		
Wage		78,507	24,814	-3,909,286%	
Non Wage		720,302	1,272	-180,064,214%	
Development Balances			1,000		
Domestic Development			1,000	-7,671,605%	
External Financing			0	0%	
Total Unspent			27,086	-76,571,511 %	

Summary of Department Revenues and Expenditure by Source

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

UGX. 3,320,576,000 was budgeted in FY 22/23. By close of Q1 UGX. 612,609,000 was released, i.e. 24% of the budget.

From recurrent, LLR had UGX. 149,649,000 against budget of UGX. 682,093,000 i.e. 22% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 354,857,000 against approved budget of UGX. 946,348,000 i.e. 37%, Program Conditional Grant - NW Recurrent had UGX. 202,959,000 against budget of UGX. 799,273,000 i.e. 25%, Urban Unconditional Grant Wage had UGX. 78,807,000 against budget of UGX. 255,626,000 i.e. 31%, Urban Unconditional NW had UGX. 12,837,000 against budget of UGX. 130,694,000 i.e. 10%

From dev't, LRR had UGX. 2,000,000 against the budget of UGX. 110,000,000 i.e. 02%.

From expenditure, Wage had a quarterly expenditure of UGX. 53,693,000 against the budgeted expenditure of UGX. 255,626,000 i.e. is 21% of the budget, NW had a UGX. 719,030,000 against the UGX. 2,558,408 ,000 i.e. 28% of the budget, domestic dev't had UGX. 1,000,000 against UGX. 506,542,000.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 27,086,000/= of which UGX. 24,814,000/= was for Wage for officers yet to access the payroll, UGX. 1,272,000/= was for Non -Wage meant for ongoing departmental activities and UGX. 1,000,000/= was for domestic development for ongoing works. AND largely non –warranted funds on Municipal account.

Highlights of physical performance by end of the quarter

Paid staff salaries gratuity and pension, conducted performance reviews and submitted returns to MOPs, held OPM Mock Assessment, MOPs, administered the Balance Score Card, routinely supervised division performance, new contract committee members were inducted, Security meeting were held, PDM officers were rented, supported the road gang activities, paid security services, cleaning services, disciplined errant staff, new Ambulance delivery by CFAO motors, attended the Pre- bidding meeting , bid opening for upgrade of 44 health center IIIs and construction of 19 new health center III under UGFIT programe. Evaluation process is in progress for all the submitted Bids.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,609,878	1,268,118	424,193	26 %	424,193
Locally Raised Revenues	1,053,566	1,053,566	315,064	30 %	315,064
Multi-Sectoral Transfers to LLGs_NonWage	341,760	0	68,215	20 %	68,215
Urban Unconditional Grant Wage	111,552	111,552	27,888	25 %	27,888
Urban Unconditional Non-Wage	103,000	103,000	13,025	13 %	13,025
Development Revenues	18,000	18,000	0	0 %	0
Locally Raised Revenues	18,000	18,000	0	0 %	0
Total Revenues Shares	1,627,878	1,286,118	424,193	26%	424,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,552	111,552	25,302	23%	25,302
Non Wage	1,498,326	1,156,566	220,676	15%	220,676
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,627,878	1,286,118	245,978	15%	245,978
C: Unspent Balances					
Recurrent Balances	424,193	532472.71075	178,215		
Wage		27,888	2,586	-2,530,209%	
Non Wage		396,305	175,629	-47,531,960%	
Development Balances			0		
Domestic Development			0	-450,000%	
External Financing			0	0%	
Total Unspent			178,215	-24,173,585%	

Summary of Department Revenues and Expenditure by Source

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

UGX. 1,627,878,000 was budgeted in FY 22/23. By close of Q1, UGX. 424,193,000 was released i.e. 26% of budget.

From recurrent, LRR had UGX. 315,064,000 against budget of UGX. 1,053,566,000 i.e. 30%, Multi-Sectoral Transfers to LLGs_NW had UGX. 68,215,000/= against budget of UGX. 341,760,000 i.e. 20%, Urban Unconditional Grant Wage had UGX. 27,888,000 against the budget of UGX. 111,552,000 i.e. 25%, Urban Unconditional NW had UGX. 13,025,000 against budget of UGX. 103,000,000/= i.e. 13%.

From expenditure, Wage had a quarterly expenditure of UGX. 25,302,000 against the annual budgeted expenditure of UGX. 111,552,000 representing 23% of the budget, Non – Wage had a quarterly expenditure of UGX. 220,676,000 against the annual budgeted expenditure of UGX. 1,498,326,408,000 representing 15% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 178,215,000/= of which UGX. 2,586,000/= was for Wage deductions from departmental staff and UGX. 175,629,000/= was to facilitate supervision of the revenue mobilization and data capture activities for the property rates as well as revenue sensitization and supervision activities on property rates at village levels AND largely non –warranted funds on Municipal account.

Highlights of physical performance by end of the quarter

The activities implemented were as follows; - Mobilized local revenue UGX 1,177,000,000/=: Prepared warrants for the cash limits received. Processed, made payments on the system, Updated property rates ledgers. Issued demand notes for the taxpayers. Produced monthly and quarterly performance report, continued to implement automation of revenue management processes.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	1,257,981	816,195	215,812	17 %	215,812
Locally Raised Revenues	480,520	480,520	74,538	16 %	74,538
Multi-Sectoral Transfers to LLGs_NonWage	441,786	0	91,732	21 %	91,732
Urban Unconditional Grant Wage	60,656	60,656	15,164	25 %	15,164
Urban Unconditional Non-Wage	275,019	275,019	34,377	13 %	34,377
Development Revenues	10,000	10,000	0	0 %	0
Locally Raised Revenues	10,000	10,000	0	0 %	0
Total Revenues Shares	1,267,981	826,195	215,812	17%	215,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,656	60,656	14,055	23%	14,055
Non Wage	1,197,325	755,539	199,760	17%	199,760
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,267,981	826,195	213,815	17%	213,815
C: Unspent Balances					
Recurrent Balances	215,812	410842.236	1,997		
Wage		15,164	1,109	-1,405,482%	
Non Wage		200,648	888	-37,961,694%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,997	-21,165,659%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 734,020,000 was budgeted in FY 22/23. By close of Q1 UGX. 40,535,000/= was released i.e 06%.

From the recurrent, LRR had UGX. 2,000,000 against budget of UGX. 60,000,000 i.e 03%, Program Conditional Grant - NW- Recurrent had UGX. 8,918,000 against annual approved budget of UGX. 71,347,000 i.e 12%, Programme Conditional Grant - Wage Recurrent had UGX. 19,956,000/= against approved budget of UGX. 72,625,000 i.e 27%, Urban Unconditional Grant Wage had UGX. 9,160,000 against budget of UGX. 36,640,000/= i.e 25%, Urban Unconditional NW had UGX. 500,000/= against annual budget of UGX. 4,000,000/= i.e 13%

From expenditure, Wage had a quarterly expenditure of UGX. 27,316,000/= against the annual budgeted expenditure of UGX. 109,265,000/= representing 25% of the budget, Non – Wage had a quarterly expenditure of UGX. 10,846,000/= against the annual budgeted expenditure of UGX. 197,787,000/= representing 05% of the budget, there was no expenditure on domestic development.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 1,997,000/= of which UGX. 1,109,000/= was for Wage deductions from departmental staff and UGX. 888,000/= was for Non –Wage for coordination of departmental activities.

Highlights of physical performance by end of the quarter

Stationery procured for the office of clerk to council, Fuel procured for the office of the clerk to council, Meals procured for council meetings, Subscriptions paid for autonomous institutions, Books, newspapers and periodicals procured, Council resolutions and policies followed up, Paid Honoraria for first quarter to Municipal and Division Councilors, Monthly Transport refund to Municipal Councilors paid, Councilors facilitated for quarterly monitoring allowances. Paid all committee sitting allowances for Q1. One council held and one set of minutes prepared. Tax clinics conducted by the Office of the Mayor facilitated.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	307,052	244,612	40,535	13 %	40,535
Locally Raised Revenues	60,000	60,000	2,000	3 %	2,000
Multi-Sectoral Transfers to LLGs _NonWage	62,440	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	71,347	71,347	8,918	12 %	8,918
Programme Conditional Grant - Wage Recurrent	72,625	72,625	19,956	27 %	19,956
Urban Unconditional Grant Wage	36,640	36,640	9,160	25 %	9,160
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	426,968	426,968	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
Urban Discretionary Equalisation Development Grant	417,747	417,747	0	0 %	0
Total Revenues Shares	734,020	671,580	40,535	6%	40,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,265	109,265	27,316	25%	27,316
Non Wage	197,787	135,347	10,846	5%	10,846
Development Expenditure					
Domestic Development	426,968	426,968	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	734,020	671,580	38,162	5%	38,162
C: Unspent Balances					
Recurrent Balances	40,535	84314.74925	2,373		
Wage		29,116	1,800	-2,551,619%	
Non Wage		11,418	573	-2,956,819%	
Development Balances			0		
Domestic Development			0	-10,674,197%	
External Financing			0	0%	
Total Unspent			2,373	-3,775,650%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

The department budgeted to receive a total of UGX. 734,020,000/= in FY 2022/2023. However, by close of quarter one FY 2022/2023, the department had a cumulative release of UGX. 40,535,000/= translating into 06% of the budget release. Of the total budget, UGX. 307,052,000/= was recurrent and UGX. 426,968,000/= was development. By the end of quarter one, the department had a total outturn of UGX. 40,535,000/= which was 06% of the planned budget. All receipts were recurrent in nature.

In terms of revenue performance by source, from the recurrent side, Locally Raised Revenues had a cumulative release of UGX. 2,000,000/= against the annual budget of UGX. 60,000,000/= representing 03% of budget realization, Programme Conditional Grant - Non Wage Recurrent had a cumulative release of UGX. 8,918,000/= against the annual approved budget of UGX. 71,347,000/= representing 12% of budget realization, Programme Conditional Grant - Wage Recurrent had a cumulative release of UGX. 19,956,000/= against

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 2,373,000/= of which UGX. 1,800,000/= was for Wage deductions from departmental staff and UGX. 573,000/= was for Non –Wage for coordination of departmental activities.

Highlights of physical performance by end of the quarter

Facilitated the three Extension staff, 8 sensitizations of all stakeholders including the community, Constituted Parish development committee on PDM programme were done, Enterprise prioritised & selected, enterprises which were selected include piggery, poultry, fisheries matooke and Horticulture. add farmer groups formed at ward level and municipal Participated in, Verification of the enterprise groups. 5 new boats were vetted, registered and licensed. 69 fishing boats were verified for renewal. Sensitized 4 sessions at fishing community at the landing sites ,8 engagements for organizing enterprise groups/Associations under Parish development model, conducted 4 inspections for fish quality assurance at the two landing sites Busabala and Nakabugo,5 trainings were conducted in modern husbandry methods and nutrition2 awareness sensitization on micro - scale irrigation programme were conducted,One field tour on micro - scale irrigation was conducted and 14 farmers were taken to Namayumba ,

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,776,027	1,565,156	362,799	20 %	362,799
Locally Raised Revenues	86,000	86,000	2,000	2 %	2,000
Multi-Sectoral Transfers to LLGs _NonWage	210,872	0	18,500	9 %	18,500
Programme Conditional Grant - Non Wage Recurrent	380,321	380,321	47,540	13 %	47,540
Programme Conditional Grant - Wage Recurrent	1,094,834	1,094,834	294,259	27 %	294,259
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	1,928,825	1,885,538	0	0 %	0
Locally Raised Revenues	580,000	580,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	43,287	0	0	0 %	0
Programme Conditional Grant - Development	1,305,538	1,305,538	0	0 %	0
Total Revenues Shares	3,704,852	3,450,693	362,799	10%	362,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,094,834	1,094,834	267,164	24%	267,164
Non Wage	681,193	470,321	50,382	7%	50,382
Development Expenditure					
Domestic Development	1,928,825	1,885,538	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,704,852	3,450,693	317,546	9%	317,546
C: Unspent Balances					
Recurrent Balances	362,799	661599.2815	45,252		
Wage		294,259	27,094	-24,661,406%	
Non Wage		68,540	18,158	-12,004,128%	
Development Balances			0		
Domestic Development			0	-481,250%	
External Financing			0	0%	
Total Unspent			45,252	-31,391,843%	

Summary of Department Revenues and Expenditure by Source

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

UGX. 3,704,852,000 was budgeted in FY 22/23. By close of Q1 UGX. 362,799,000 was released i.e 0% of the budget release. From recurrent, LRR had UGX. 2,000,000 against budget of UGX. 86,000,000 i.e 02% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 18,500,000 against approved budget of UGX. 210,872,000 i.e 09%, Program Conditional Grant - NW Recurrent had UGX. 47,540,000 against approved budget of UGX. 380,321,000 i.e 13% of budget, Programme Conditional Grant - Wage Recurrent had UGX. 294,259,000 against the approved budget of UGX. 1,094,834,000 i.e 27% of budget, Urban Unconditional NW had UGX. 500,000 against budget of UGX. 4,000,000 i.e 13%

From expenditure, Wage had UGX. 267,164,000 against budget of UGX. 1,094,834,000 i.e 24% of budget, NW had UGX. 50,382,000 against budget of UGX. 681,193,000 i.e 07%.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 45,252,000/= of which UGX. 27,094,000/= was wage surplus and UGX. 18,158,000/= was for Non –Wage for departmental activities that stretched to second quarter.

Highlights of physical performance by end of the quarter

25/66 schools were inspected 175/255 FBH were medically examined 25/32 Private Health facilities were inspected, Health Care Management Services Promoted

A first quarter performance review meeting and 01 quarterly MHT support supervision were conducted, 01 quarterly MAC meeting and a 1 day inception/orientation workshop for 50 youths were conducted, 01 quarterly Executive and Committee monitoring exercise Engagement meetings on promotion of Health, Sanitation and Other departmental activities, Engagements, meetings Lower level LG performance assessment, 01 National Evaluation exercise for Health Facility upgrades, Budget Consultation, 2solid & faecal waste planning meetings for GKMA and a performance assessment done

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,288,760	3,212,055	888,760	27 %	888,760
Locally Raised Revenues	100,000	100,000	2,000	2 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	76,705	0	0	0 %	0
Other Transfers from Central Government	34,000	34,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	533,547	533,547	88,924	17 %	88,924
Programme Conditional Grant - Wage Recurrent	2,473,140	2,473,140	780,493	32 %	780,493
Urban Unconditional Grant Wage	67,369	67,369	16,842	25 %	16,842
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	707,459	639,459	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	68,000	0	0	0 %	0
Programme Conditional Grant - Development	639,459	639,459	0	0 %	0
Total Revenues Shares	3,996,219	3,851,514	888,760	22%	888,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,540,509	2,540,509	732,355	29%	732,355
Non Wage	748,252	671,547	91,168	12%	91,168
Development Expenditure					
Domestic Development	707,459	639,459	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,996,219	3,851,514	823,523	21%	823,523
C: Unspent Balances					
Recurrent Balances	888,760	2445071.19774999	65,237		
Wage		797,335	64,980	-141,892,948%	
Non Wage		91,424	256	-22,789,225%	
Development Balances			0		
Domestic Development			0	-5,066,065%	
External Financing			0	0%	
Total Unspent			65,237	-81,463,549%	

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

UGX. 3,996,219,000/= was budgeted in FY 22/23. By close of Q1 UGX. 888,760,000/= i.e 22% was released.

From recurrent, LRR UGX. 2,000,000/= against budget of UGX. 100,000,000/= i.e 02% of budget, Programme Conditional Grant - NW Recurrent had

UGX. 88,924,000/= against approved budget of UGX. 533,547,000/= i.e 17%, Programme Conditional Grant - Wage Recurrent had UGX.

780,493,000/= against approved budget of UGX. 2,473,140,000/= i.e 32%, Urban Unconditional Grant Wage had UGX. 16,842,000/= against budget of UGX. 67,369,000/= i.e 25%, Urban Unconditional NW had UGX. 500,000/= against annual budget of UGX. 4,000,000/= i.e 13%

From expenditure, Wage had UGX. 732,355,000/= against the annual budget of UGX. 2,540,509,000/= i.e 29%, NW had UGX. 91,168,000/= against annual budgeted of UGX. 748,252,000/= i.e 12%

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 65,237,000/= of which UGX. 64,980,000/= was for Primary Wage which is in excess of the budget and request for a virement is in the process and UGX. 256,000/= was for Non –Wage for coordination of departmental activities.

Highlights of physical performance by end of the quarter

Staff salaries paid on a monthly basis in all 16 UPE schools. (July, August & September), Capitation transferred to all sixteen (16) UPE schools, Capitation transferred to both USE schools; Aggrey Memorial and Lubugumu Jamia High School, Education and Skills development in the UPE schools, Staff trainings conducted (Capacity strengthening) in all the 16 UPE schools emphasizing Teacher effectiveness and learner achievement, School based data was collected. Monitoring of beginning of Term 3 2022; activities in UPE, USE and private schools: Over 250 schools were inspected and monitored and these were accompanied by follow-up visits. Facilitation for sports development and oversight activities in UPE schools (MDD and Ball games); divisional, municipal and national level. All construction activities were still in the procurement process and 2 departmental meetings were held.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,858,941	1,712,792	616,413	33 %	616,413
Locally Raised Revenues	360,000	360,000	76,000	21 %	76,000
Multi-Sectoral Transfers to LLGs _NonWage	146,149	0	3,600	2 %	3,600
Other Transfers from Central Government	1,202,000	1,202,000	500,365	42 %	500,365
Urban Unconditional Grant Wage	140,792	140,792	35,198	25 %	35,198
Urban Unconditional Non-Wage	10,000	10,000	1,250	13 %	1,250
Development Revenues	3,313,764	3,173,500	0	0 %	0
Locally Raised Revenues	600,000	600,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	140,264	0	0	0 %	0
Transitional Conditional Grant - Development	2,500,000	2,500,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	73,500	73,500	0	0 %	0
Total Revenues Shares	5,172,704	4,886,292	616,413	12%	616,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,792	140,792	35,198	25%	35,198
Non Wage	1,718,149	1,572,000	75,245	4%	75,245
Development Expenditure					
Domestic Development	3,313,764	3,173,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,172,704	4,886,292	110,443	2%	110,443
C: Unspent Balances					
Recurrent Balances	616,413	496140.766	505,970		
Wage		35,198	0	-3,519,788%	
Non Wage		581,215	505,970	-41,993,285%	
Development Balances			0		
Domestic Development			0	-81,100,000%	
External Financing			0	0%	
Total Unspent			505,970	-10,427,876%	

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

UGX. 5,172,704,000 was budgeted in FY 22/23. By close of Q1 UGX. 616,413,000 was released i.e 12%.

From the recurrent, LRR had UGX. 76,000,000 against budget of UGX. 360,000,000 i.e 21% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 3,600,000/= against budget of UGX. 146,149,000 i.e 02%, OTGs had UGX. 500,365,000 against budget of UGX. 1,202,000,000 i.e 42%, Urban Unconditional Grant Wage had UGX. 35,198,000/= against budget of UGX. 140,792,000 i.e 25%, Urban Unconditional NW had UGX. 1,250,000/= against budget of UGX. 10,000,000 i.e

From expenditure, Wage had UGX. 35,198,000/= against budget of UGX. 140,792,000 i.e 25%, NW had UGX. 75,245,000/= against budget of UGX. 1,718,149,000 i.e 4% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 505,970,000/= which was Non –Wage not yet warranted but meant for ongoing road works.

Highlights of physical performance by end of the quarter

Payment of staff salaries and allowances to the road gang and procurement of fuels for running the department operations all using Locally Raised Revenue

The contractor is on ground and continuously implementing a four-year project with funds from central government and the following have been done on the 5km

open the road fully and about 3km of stone pitching is done

Installed culverts on all the sections i.e., both lower and upper kikajjo

Also, asphalt has been laid in the first 2km

The rest of the road section is partly done I.e., sub-grade and road base however no funds were received in the quarter for the above project funded under the Transitional Grant

Road opening, road base improvement and culvert installation on some sections done on Mutundwe Kisigula road

But the Uganda Road funds were released in the last days of September of quarter one

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	359,153	327,400	42,195	12 %	42,195
Locally Raised Revenues	230,000	230,000	19,970	9 %	19,970
Multi-Sectoral Transfers to LLGs_NonWage	31,753	0	0	0 %	0
Urban Unconditional Grant Wage	80,400	80,400	20,100	25 %	20,100
Urban Unconditional Non-Wage	17,000	17,000	2,125	13 %	2,125
Development Revenues	2,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0	0 %	0
Total Revenues Shares	361,153	327,400	42,195	12%	42,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	80,400	20,025	25%	20,025
Non Wage	278,753	247,000	22,087	8%	22,087
Development Expenditure					
Domestic Development	2,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,153	327,400	42,112	12%	42,112
C: Unspent Balances					
Recurrent Balances	42,195	123961.8	84		
Wage		20,100	75	-2,002,500%	
Non Wage		22,095	9	-8,361,585%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			84	-4,168,985%	

Summary of Department Revenues and Expenditure by Source

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

UGX. 361,153,000 was budgeted in FY 22/23. By close of Q1, UGX. 42,195,000 i.e 12% was released.

From recurrent, LRR had UGX. 19,970,000 against budget of UGX. 230,000,000 i.e 09%, Urban Unconditional Grant Wage had UGX. 20,100,000 against budget of UGX. 80,400,000 i.e 25%, Urban Unconditional NW had UGX. 2,125,000/= against budget of UGX. 17,000,000 i.e 3%

From expenditure, Wage had UGX. 20,025,000 against budget of UGX. 80,400,000 i.e 25% of the budget, NW had UGX. 22,087,000 against budget of UGX. 278,753,000 i.e 08% of the budget,

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 84,000/= which was largely wage deductions from departmental staff.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 84,000/= which was largely wage deductions from departmental staff.

Highlights of physical performance by end of the quarter

The final draft detailed plan for Busabala Ward prepared and presented to the physical planning committee and considered for council approval, Local revenue performance from plan fees - We managed to collect 448,000,000/=, four hundred forty-eight million shillings, the physical planning and building committee considered a total of 263 development applications during the first quarter. 151 development applications were issued with development permissions and building permits, 20 were completely rejected as they were not in line with building rules, regulations and codes, 26 were deferred to make improvements on them. A total of 55 applications for occupation permits were received, 07 Building Committee meeting were convened, 07 physical planning meetings have been convened.

From the Environment Sector,

One local Environment committee meeting held and One environment screening report for all capital projects was carried out.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	413,447	257,866	49,236	12 %	49,236
Locally Raised Revenues	120,000	120,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	155,581	0	18,270	12 %	18,270
Programme Conditional Grant - Non Wage Recurrent	68,450	68,450	8,556	12 %	8,556
Urban Unconditional Grant Wage	61,416	61,416	15,354	25 %	15,354
Urban Unconditional Non-Wage	8,000	8,000	7,056	88 %	7,056
Development Revenues	26,616	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	26,616	0	0	0 %	0
Total Revenues Shares	440,063	257,866	49,236	11%	49,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,416	61,416	12,616	21%	12,616
Non Wage	352,031	196,450	33,867	10%	33,867
Development Expenditure					
Domestic Development	26,616	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	440,063	257,866	46,483	11%	46,483
C: Unspent Balances					
Recurrent Balances	49,236	108176.753	2,753		
Wage		15,354	2,739	-1,261,555%	
Non Wage		33,882	14	-7,986,832%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,753	-4,599,058%	

Summary of Department Revenues and Expenditure by Source

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

UGX. 440,063,000 was budgeted in FY 22/23. By close of Q1 UGX. 49,236,000 i.e 11% was released.

From recurrent, Multi-Sectoral Transfers to LLGs_NW had UGX. 18,270,000 against approved budget of UGX. 155,581,000 i.e 12%, Programme Conditional Grant - NW Recurrent had UGX. 8,556,000 against approved budget of UGX. 68,450,000/= i.e 13%, Urban Unconditional Grant Wage had UGX. 15,354,000 against budget of UGX. 61,416,000/= i.e 25%, Urban Unconditional NW had UGX. 7,056,000/= against budget of UGX. 8,000,000/= i.e 88%.

From expenditure, Wage had UGX. 12,616,000/= against budget of UGX. 61,416,000 i.e 21%, NW had UGX. 33,867,000/= against budget of UGX. 352,031,000 i.e 10% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 2,753,000/= of where UGX. 2,739,000/= was for Wage for an officer yet to access the payroll

Highlights of physical performance by end of the quarter

Registered and formalized 43 CBOs and recommended 2 NGOs for renewal, registered 23 CBOs for PDM participation, monitored government programs (5 UWEP beneficiary groups and 1 EMYOOGA beneficiary SACCOs) with Gender Committee, held quarterly youth council meeting in preparation for the International Youth day celebration, handled 16 routine child welfare cases, inspected 1 Child Welfare Institution, 2 prospective Foster parents assessed and recommended for fostering, prepared 4 social inquiry reports for juvenile offenders, social inquiry reports and presentation in court in account of adoption and legal guardianship done, 9 children rescued from Masajja Div, 15 routine labor disputes settled, 5 workplaces inspected, 10 workers compensation cases handled, 3 sensitization meetings of stakeholders on labor policy and legislation held, mobilized and sensitized PWD groups for the PWD Special grant and coordinated the SAGE Programme and 260 eligible beneficiaries were paid

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,511	228,511	25,515	11 %	25,515
Locally Raised Revenues	139,707	139,707	12,000	9 %	12,000
Urban Unconditional Grant Wage	38,158	38,158	9,640	25 %	9,640
Urban Unconditional Non-Wage	50,646	50,646	3,875	8 %	3,875
Development Revenues	162,000	162,000	0	0 %	0
Locally Raised Revenues	22,000	22,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	140,000	140,000	0	0 %	0
Total Revenues Shares	390,511	390,511	25,515	7%	25,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,158	38,158	9,540	25%	9,540
Non Wage	190,353	190,353	13,328	7%	13,328
Development Expenditure					
Domestic Development	162,000	162,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,511	390,511	22,868	6%	22,868
C: Unspent Balances					
Recurrent Balances	25,515	79995.4925	2,647		
Wage		9,640	100	-943,950%	
Non Wage		15,875	2,547	-6,075,774%	
Development Balances			0		
Domestic Development			0	-4,050,000%	
External Financing			0	0%	
Total Unspent			2,647	-2,261,247%	

Summary of Department Revenues and Expenditure by Source

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

UGX. 390,511,000 was budgeted in FY 22/23. By close of Q1 UGX. 25,515,000 i.e 07% was released.

From recurrent, LRR had UGX. 12,000,000 against budget of UGX. 139,707,000,000 i.e 09%, Urban Unconditional Grant Wage had UGX. 9,640,000 against budget of UGX. 38,158,000 i.e 25%, Urban Unconditional NW had UGX. 3,875,000 against budget of UGX. 50,646,000 i.e 08%

From expenditure, Wage had UGX. 9,540,000 against budge of UGX. 38,158,000 i.e 25%, NW had UGX. 13,328,000 against budget of UGX. 190,353,000 i.e 07% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 2,647,000/= of where UGX. 2,547,000/= Non -Wage meant departmental recurring activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff allowances paid, Fourth Quarter Budget Performance Report for the Municipality prepared and submitted, Approved Budget Estimates and Final Performance Contract for the Municipal Council for FY 2023/2024, Operational fuel procured, 3 Technical Planning Committee meetings held for the months of July, August and September 2022.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,200	91,200	10,050	11 %	10,050
Locally Raised Revenues	50,000	50,000	2,000	4 %	2,000
Urban Unconditional Grant Wage	23,200	23,200	5,800	25 %	5,800
Urban Unconditional Non-Wage	18,000	18,000	2,250	13 %	2,250
Development Revenues	10,000	10,000	0	0 %	0
Locally Raised Revenues	10,000	10,000	0	0 %	0
Total Revenues Shares	101,200	101,200	10,050	10%	10,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,200	23,200	3,035	13%	3,035
Non Wage	68,000	68,000	3,740	6%	3,740
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,200	101,200	6,775	7%	6,775
C: Unspent Balances					
Recurrent Balances	10,050	29575.164	3,275		
Wage		5,800	2,765	-303,476%	
Non Wage		4,250	510	-2,069,790%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			3,275	-667,466%	

Summary of Department Revenues and Expenditure by Source

UGX. 101,200,000 was budgeted in FY 22/23. By close of Q1 UGX. 10,050,000 i.e 10% was released.

From recurrent, LRR had UGX. 2,000,000 against budget of UGX. 50,000,000 i.e 04% of budget realization, Urban Unconditional Grant Wage had UGX. 5,800,000 against budget of UGX. 23,200,000 i.e 25% of budget realization, Urban Unconditional NW had UGX. 2,250,000/= against the annual budget of UGX. 18,000,000 i.e 13% of budget realization,

From the expenditure side, Wage had a quarterly expenditure of UGX. 3,035,000 against the annual budgeted expenditure of UGX. 23,200,000 representing 13% of the budget, Non – Wage had a quarterly expenditure of UGX. 3,740,000 against the annual budgeted expenditure of UGX. 68,000,000 representing 06% of the budget.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 3,275,000/= of which UGX. 2,765,000/= was wage for an officer who is yet to access the payroll and UGX. 510,000/= was Non -Wage meant departmental recurring activities.

Highlights of physical performance by end of the quarter

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,018	121,672	10,278	7 %	10,278
Locally Raised Revenues	80,000	80,000	2,300	3 %	2,300
Multi-Sectoral Transfers to LLGs_NonWage	25,346	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,521	13,521	1,690	12 %	1,690
Urban Unconditional Grant Wage	24,151	24,151	6,038	25 %	6,038
Urban Unconditional Non-Wage	4,000	4,000	250	6 %	250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	147,018	121,672	10,278	7%	10,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,151	24,151	1,524	6%	1,524
Non Wage	122,866	97,521	4,184	3%	4,184
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	147,018	121,672	5,708	4%	5,708
C: Unspent Balances					
Recurrent Balances	10,278	36126.02025	4,570		
Wage		6,038	4,514	-152,436%	
Non Wage		4,240	56	-2,852,140%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,570	-560,524%	

Summary of Department Revenues and Expenditure by Source

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

UGX. 147,018,000/= was budgeted in FY 22/23. By close of Q1 UGX. 10,278,000 i.e 07% was released.

From recurrent, LRR had UGX. 2,300,000 against budget of UGX. 80,000,000 i.e 03% of budget, Program Conditional Grant - NW Recurrent had UGX. 1,690,000 against approved budget of UGX. 13,521,000 i.e 12%, Urban Unconditional Grant Wage had UGX. 6,038,000 against budget of UGX. 24,151,000 i.e 25%, Urban Unconditional NW had UGX. 250,000/= against budget of UGX. 4,000,000/= i.e 06%

From the expenditure side, Wage had a quarterly expenditure of UGX. 1,524,000 against the annual budgeted expenditure of UGX. 24,151,000 representing 06% of the budget, NW had a quarterly expenditure of UGX. 4,184,000 against the annual budgeted expenditure of UGX. 122,866,000 representing 03% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 4,570,000/= of where UGX. 4,514,000/= was for Wage meant for a senior Commercial Officer yet to be recruited.

Highlights of physical performance by end of the quarter

Under Trade Development Services; 175 businesses were inspected, 2 Trade sensitization meetings were conducted, Under Enterprise Development Services; 5 businesses were linked to URSB for registration; Under Cooperatives mobilization and outreach services; 5 Emyooga SACCOs were provided with mentoring and support supervision, 8 PDM SACCOs were formed and trained in all cooperative aspects, Verification on PDM enterprise groups and SACCOs was conducted, 2 traditional cooperatives were mobilized for registration.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly compliance and inspection undertaken in departments and divisions	Monitored division activities, which include paying rental fees for PDM offices, preparatory procurement of Bunamwaya division offices, Ebola Campaign, security meetings held with export labour offices, Ndejje HQ construction in progress, trade order	inadequate funds to facilitate more inspections
---	--	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	5
221008 Information and Communication Technology Supplies.	40,000	1,000
221020 Litigation and related expenses	20,000	0
223001 Property Management Expenses	40,000	8,361
223004 Guard and Security services	40,000	7,288
223005 Electricity	5,000	0
223006 Water	5,000	1,000
225201 Consultancy Services-Capital	154,800	27,000
228002 Maintenance-Transport Equipment	10,000	0
312139 Other Structures - Acquisition	70,000	0
Total for Budget Output	390,000	44,655
Wage	0	0
Non-Wage	280,000	43,655
GoU Dev	110,000	1,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Staff salary processed and paid on time	Quarter one salaries have been partially paid. that is sectors of primary, Public Health, Traditional Staff.	Insufficient wage to cater for the salary enhancement of science staff has affected and led to partial payment of sectors like natural resource, secondary teachers, production and works and technical services.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	255,626	53,693
Total for Budget Output	255,626	53,693
Wage	255,626	53,693
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Timely and efficient management of salary, pension and gratuity strengthened	Q1 wage analysis was made and submitted to MOPs as mandated	Insufficient wage as a result of the salary enhancement affected performance as there was a delay in the payment of salaries. None the less MOPs communicated the justification for the delay which we also relayed to staff.
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	16,000	0
221009 Welfare and Entertainment	12,907	1,613
227001 Travel inland	40,093	0
Total for Budget Output	149,000	1,613
Wage	0	0
Non-Wage	149,000	1,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,060	0
Total for Budget Output	18,060	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,060	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Committed to timely implementation of the pension reforms	All mandatory retirement staff in quarter one and one early retirement has been processed and paid.	we had a deficit in pension that led to a delay in September although the supplementary was still insufficient, additional cash limit was warranted and to date, all pensioners are paid.
---	---	---

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

Item	Approved Budget	Spent
273104 Pension	95,632	19,741
273105 Gratuity	703,641	108,006
Total for Budget Output	799,273	127,747
Wage	0	0
Non-Wage	799,273	127,747
GoU Dev	0	0
Ext Finance	0	0

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

Public service management reforms observed and implemented	A synthesized performance appraisal report and quarterly returns were made to MOPs, Interdicted 2 officers on alleged forgery and abuse of office	Did not receive sufficient funds and activities like rewards and sanctions committee meeting, training committee meetings were pushed to quarter 2
--	---	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	1,250

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	1,900
225204 Monitoring and Supervision of capital work	10,000	1,250
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	27,787	3,365
Total for Budget Output	153,787	7,765
Wage	0	0
Non-Wage	83,787	7,765
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Statutory and mandatory obligations and services will be undertake	Coordinated the mock assessment of the Municipal Council and divisions in preparation for OPM national Assessment of performance. GKMA readiness assessment	We still have a poor registry environment, staffing levels of midwives at Ndejje HC IV is low compared to the level of clients received in a day
--	---	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,000	625
221011 Printing, Stationery, Photocopying and Binding	5,000	625
227001 Travel inland	100,000	12,089
227004 Fuel, Lubricants and Oils	120,000	8,215
Total for Budget Output	300,000	21,553
Wage	0	0
Non-Wage	300,000	21,553
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,424	10,800
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	2,080	0
221002 Workshops, Meetings and Seminars	61,540	8,170
221006 Commissions and related charges	0	17,352
221007 Books, Periodicals & Newspapers	2,688	0
221008 Information and Communication Technology Supplies.	11,500	1,520
221009 Welfare and Entertainment	80,468	16,672
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	0	985
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	5,000	0
223003 Rent-Produced Assets-to private entities	91,612	7,500
223004 Guard and Security services	6,500	600
223005 Electricity	8,800	400
223006 Water	10,510	700
225201 Consultancy Services-Capital	150,000	0
225204 Monitoring and Supervision of capital work	7,420	0
227001 Travel inland	264,194	35,032
227004 Fuel, Lubricants and Oils	136,240	15,800
263402 Transfer to Other Government Units	72,366	402,422
282301 Transfers to Government Institutions	73,827	0
312121 Non-Residential Buildings - Acquisition	151,062	0
Total for Budget Output	1,254,830	517,952
Wage	0	0
Non-Wage	946,348	517,952
GoU Dev	308,482	0
Ext Finance	0	0
Total for Department	3,320,576	774,978
Wage	255,626	53,693
Non-Wage	2,558,408	720,286
GoU Dev	506,542	1,000
Ext Finance	0	0

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

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Audits and risk management undertaken for early detection of variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	1,000
221002 Workshops, Meetings and Seminars	20,000	4,500
221007 Books, Periodicals & Newspapers	3,000	375
221008 Information and Communication Technology Supplies.	22,000	2,700
221009 Welfare and Entertainment	57,600	10,000
221011 Printing, Stationery, Photocopying and Binding	14,300	0
227004 Fuel, Lubricants and Oils	26,900	3,362
Total for Budget Output	161,800	21,937
Wage	0	0
Non-Wage	161,800	21,937
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Finance and accounting strengthened through efficient revenue collection and management	Finance and accounting strengthened through efficient revenue collection and management	The variation in Q1 was due to the impact of EBOLA and COVID 19 outbreaks that affected the business activities in the community
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,552	25,302
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	82,651	4,090
221003 Staff Training	16,800	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	175,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	36,496	1,150
221011 Printing, Stationery, Photocopying and Binding	29,108	8,036
221012 Small Office Equipment	3,000	0
225201 Consultancy Services-Capital	118,000	0
227001 Travel inland	113,096	62,676
227004 Fuel, Lubricants and Oils	222,816	106,336
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	959,520	207,591
Wage	111,552	25,302
Non-Wage	847,968	182,289
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Capacity built to conduct authentic data to inform decision making

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	22,000	500
221011 Printing, Stationery, Photocopying and Binding	12,000	1,750
221017 Membership dues and Subscription fees.	1,100	0
227004 Fuel, Lubricants and Oils	18,698	0
Total for Budget Output	68,798	2,250
Wage	0	0
Non-Wage	50,798	2,250
GoU Dev	18,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,349	3,100
221008 Information and Communication Technology Supplies.	6,901	0
221009 Welfare and Entertainment	52,510	5,601
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221016 Systems Recurrent costs	30,000	3,749
227001 Travel inland	35,000	5,250
227004 Fuel, Lubricants and Oils	10,001	0
Total for Budget Output	187,760	18,450
Wage	0	0
Non-Wage	187,760	18,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,627,878	250,228
Wage	111,552	25,302
Non-Wage	1,498,326	224,926
GoU Dev	18,000	0
Ext Finance	0	0

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

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

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,656	14,055
211105 Ex-Gratia for Political leaders.	251,100	31,095
211107 Boards, Committees and Council Allowances	422,348	82,382
212103 Incapacity benefits (Employees)	5,000	0
221007 Books, Periodicals & Newspapers	3,276	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	40,512	4,728
221011 Printing, Stationery, Photocopying and Binding	15,700	700
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	3,000	0
226002 Licenses	6,594	0
227001 Travel inland	317,135	55,850
227004 Fuel, Lubricants and Oils	119,060	25,004
282101 Donations	10,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	1,267,981	213,815
Wage	60,656	14,055
Non-Wage	1,197,325	199,760
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	1,267,981	213,815
Wage	60,656	14,055
Non-Wage	1,197,325	199,760
GoU Dev	10,000	0
Ext Finance	0	0

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

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Stakeholders are engaged in planning and budgeting processes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,265	27,316
Total for Budget Output	109,265	27,316
Wage	109,265	27,316
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers trained in the entire value chain

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,695	3,430
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	65,652	6,421
227004 Fuel, Lubricants and Oils	20,000	494
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	135,347	11,346
Wage	0	0
Non-Wage	135,347	11,346
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	44,552	0
227004 Fuel, Lubricants and Oils	17,889	0
312121 Non-Residential Buildings - Acquisition	417,747	0
Total for Budget Output	489,408	0
Wage	0	0
Non-Wage	62,440	0
GoU Dev	426,968	0
Ext Finance	0	0
Total for Department	734,020	38,662
Wage	109,265	27,316
Non-Wage	197,787	11,346
GoU Dev	426,968	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Disease prevention, health promotion and curative services extended		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	17,500	875
221011 Printing, Stationery, Photocopying and Binding	15,400	813
224004 Beddings, Clothing, Footwear and related Services	2,000	250
227001 Travel inland	213,472	4,536
227004 Fuel, Lubricants and Oils	73,000	994
228002 Maintenance-Transport Equipment	10,131	266
312121 Non-Residential Buildings - Acquisition	43,287	0
Total for Budget Output	383,290	7,734
Wage	0	0
Non-Wage	340,003	7,734
GoU Dev	43,287	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Health Infrastructure development procured and constructed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,094,834	267,164
263308 Sector Conditional Grant (Non-Wage)	341,190	42,649
Total for Budget Output	1,436,024	309,813
Wage	1,094,834	267,164
Non-Wage	341,190	42,649

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

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

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Health Services coordinated, monitored and supervised

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,250	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	1,239,000	0
312212 Light Vehicles - Acquisition	430,000	0
312229 Other ICT Equipment - Acquisition	4,288	0
312233 Medical, Laboratory and Research & appliances - Acquisition	113,000	0
Total for Budget Output	1,885,538	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,885,538	0
Ext Finance	0	0
Total for Department	3,704,852	317,546
Wage	1,094,834	267,164
Non-Wage	681,193	50,382
GoU Dev	1,928,825	0
Ext Finance	0	0

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

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,408,799	350,769
221002 Workshops, Meetings and Seminars	18,995	0
225202 Environment Impact Assessment for Capital Works	10,661	0
225204 Monitoring and Supervision of capital work	21,315	0
263308 Sector Conditional Grant (Non-Wage)	215,219	35,870
312121 Non-Residential Buildings - Acquisition	340,000	0
312139 Other Structures - Acquisition	182,483	0
312235 Furniture and Fittings - Acquisition	68,000	0
Total for Budget Output	2,265,471	386,639
Wage	1,408,799	350,769
Non-Wage	234,214	35,870
GoU Dev	622,459	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,341	375,512
263308 Sector Conditional Grant (Non-Wage)	286,840	47,807
312121 Non-Residential Buildings - Acquisition	85,000	0
Total for Budget Output	1,436,181	423,318
Wage	1,064,341	375,512
Non-Wage	286,840	47,807

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	85,000
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Talent identified and skills developed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,400	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	28,488	2,408
227004 Fuel, Lubricants and Oils	28,000	0
Total for Budget Output	80,488	2,408
Wage	0	0
Non-Wage	80,488	2,408
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010101 Strengthen Competence based training

Strengthened Capacity

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,250
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,369	6,074
221009 Welfare and Entertainment	2,400	0
221012 Small Office Equipment	800	0
227001 Travel inland	96,110	2,500
227004 Fuel, Lubricants and Oils	27,000	1,333
228002 Maintenance-Transport Equipment	10,400	0
Total for Budget Output	204,079	9,907
Wage	67,369	6,074
Non-Wage	136,710	3,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,996,219	823,523
Wage	2,540,509	732,355
Non-Wage	748,252	91,168
GoU Dev	707,459	0
Ext Finance	0	0

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

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1.5 km of Kikajjo road

No quarter releases from the central government for transitional grant funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,792	35,198
221002 Workshops, Meetings and Seminars	62,939	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
225201 Consultancy Services-Capital	200,000	0
225204 Monitoring and Supervision of capital work	165,000	0
226002 Licenses	4,000	0
227001 Travel inland	245,464	13,200
227004 Fuel, Lubricants and Oils	485,995	60,795
228001 Maintenance-Buildings and Structures	150,000	0
228002 Maintenance-Transport Equipment	115,800	0
263402 Transfer to Other Government Units	800,800	0
282301 Transfers to Government Institutions	2,225,000	0
312211 Heavy Vehicles - Acquisition	450,000	0
312219 Other Transport equipment - Acquisition	71,415	0
312235 Furniture and Fittings - Acquisition	23,500	0
Total for Budget Output	5,172,704	110,443
Wage	140,792	35,198
Non-Wage	1,718,149	75,245
GoU Dev	3,313,764	0
Ext Finance	0	0
Total for Department	5,172,704	110,443
Wage	140,792	35,198
Non-Wage	1,718,149	75,245

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 1

GoU Dev	3,313,764	0
Ext Finance	0	0

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

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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources 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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	6,000	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	7,400	924
Total for Budget Output	59,400	924
Wage	0	0
Non-Wage	59,400	924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,280	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	22,028	0
227004 Fuel, Lubricants and Oils	3,446	0
Total for Budget Output	33,753	0
Wage	0	0
Non-Wage	31,753	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

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

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

SubProgramme: 03 Institutional Coordination**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Increased compliance and adherence to land use management	Final draft detailed plan for Busabala prepared and presented to the physical planning committee and considered for council approval.	Limited funds
---	---	---------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
225201 Consultancy Services-Capital	70,000	0
227001 Travel inland	77,600	21,163
Total for Budget Output	187,600	21,163
Wage	0	0
Non-Wage	187,600	21,163
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	20,025
Total for Budget Output	80,400	20,025
Wage	80,400	20,025
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,153	42,112
Wage	80,400	20,025
Non-Wage	278,753	22,087
GoU Dev	2,000	0
Ext Finance	0	0

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

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

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	91,696	5,605
227004 Fuel, Lubricants and Oils	13,337	0
Total for Budget Output	105,033	5,605
Wage	0	0
Non-Wage	105,033	5,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	12,548	0
Total for Budget Output	50,548	0
Wage	0	0
Non-Wage	50,548	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,616	7,000
Total for Budget Output	26,616	7,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,416	12,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	10,000
221002 Workshops, Meetings and Seminars	35,523	210
221011 Printing, Stationery, Photocopying and Binding	4,457	496
227001 Travel inland	86,048	6,392
227004 Fuel, Lubricants and Oils	28,000	3,744
Total for Budget Output	242,444	33,458
	Wage	12,616
	Non-Wage	20,842
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Empowered special interest groups inspected and monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,422	300
227004 Fuel, Lubricants and Oils	5,000	120
Total for Budget Output	15,422	420
	Wage	0
	Non-Wage	420

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	440,063
	Wage	61,416
	Non-Wage	352,031
	GoU Dev	26,616
	Ext Finance	0

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

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

Service Area: 10 Planning and Statistics

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,158	9,540
Total for Budget Output	38,158	9,540
Wage	38,158	9,540
Non-Wage	0	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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221016 Systems Recurrent costs	15,000	1,875
227001 Travel inland	75,646	6,955
227004 Fuel, Lubricants and Oils	59,707	4,498
Total for Budget Output	190,353	13,328
Wage	0	0
Non-Wage	190,353	13,328
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	14,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
227001 Travel inland	105,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	162,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	162,000	0
Ext Finance	0	0
Total for Department	390,511	22,868
Wage	38,158	9,540
Non-Wage	190,353	13,328
GoU Dev	162,000	0
Ext Finance	0	0

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

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

Service Area: 10 Compliance

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
211101 General Staff Salaries	23,200	3,035
Total for Budget Output	23,200	3,035
Wage	23,200	3,035
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	6,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,000	2,244
227004 Fuel, Lubricants and Oils	16,000	1,496
Total for Budget Output	68,000	3,740
Wage	0	0
Non-Wage	68,000	3,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,200	6,775
Wage	23,200	3,035
Non-Wage	68,000	3,740
GoU Dev	10,000	0
Ext Finance	0	0

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

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

Service Area: 10 Commercial Services

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	11,000	1,749
Total for Budget Output	29,000	2,749
Wage	0	0
Non-Wage	29,000	2,749
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,300	0
227004 Fuel, Lubricants and Oils	6,546	0
Total for Budget Output	11,346	0
Wage	0	0
Non-Wage	11,346	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
228001 Maintenance-Buildings and Structures	3,200	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

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

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

PIAP Output: 07030201 Product and market information systems developed

Trade enhanced and developed

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	51,521	315
227004 Fuel, Lubricants and Oils	10,000	870
Total for Budget Output	63,521	1,435
Wage	0	0
Non-Wage	63,521	1,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Salaries processed and paid on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,151	1,524
Total for Budget Output	24,151	1,524
Wage	24,151	1,524
Non-Wage	0	0
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	147,018
	Wage	24,151
	Non-Wage	122,866
	GoU Dev	0
	Ext Finance	0
		5,708
		1,524
		4,184
		0
		0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly compliance and inspection undertaken in departments and divisions	Monitored division activities, which include paying rental fees for PDM offices, preparatory procurement of Bunamwaya division offices, Ebola Campaign, security meetings held with export labour offices, Ndejje HQ construction in progress, trade order	inadequate funds to facilitate more inspections

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	5
221008 Information and Communication Technology Supplies.	40,000	1,000
221020 Litigation and related expenses	20,000	0
223001 Property Management Expenses	40,000	8,361
223004 Guard and Security services	40,000	7,288
223005 Electricity	5,000	0
223006 Water	5,000	1,000
225201 Consultancy Services-Capital	154,800	27,000
228002 Maintenance-Transport Equipment	10,000	0
312139 Other Structures - Acquisition	70,000	0
Total for Budget Output	390,000	44,655
Wage	0	0
Non-Wage	280,000	43,655
GoU Dev	110,000	1,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Staff salary processed and paid on time	Quarter one salaries have been partially paid. that is sectors of primary, Public Health, Traditional Staff.	Insufficient wage to cater for the salary enhancement of science staff has affected and led to partial payment of sectors like natural resource, secondary teachers, production and works and technical services.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,626	53,693
Total for Budget Output	255,626	53,693
Wage	255,626	53,693
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Timely and efficient management of salary, pension and gratuity strengthened	Q1 wage analysis was made and submitted to MOPs as mandated	Insufficient wage as a result of the salary enhancement affected performance as there was a delay in the payment of salaries. None the less MOPs communicated the justification for the delay which we also relayed to staff.
--	---	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	0
221003 Staff Training	16,000	0
221009 Welfare and Entertainment	12,907	1,613
227001 Travel inland	40,093	0
Total for Budget Output	149,000	1,613
Wage	0	0
Non-Wage	149,000	1,613

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,060	0
Total for Budget Output	18,060	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,060	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Committed to timely implementation of the pension reforms	All mandatory retirement staff in quarter one and one early retirement has been processed and paid.	we had a deficit in pension that led to a delay in September although the supplementary was still insufficient, additional cash limit was warranted and to date, all pensioners are paid.
---	---	---

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

Item	Approved Budget	Spent
273104 Pension	95,632	19,741
273105 Gratuity	703,641	108,006
Total for Budget Output	799,273	127,747
Wage	0	0
Non-Wage	799,273	127,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Public service management reforms observed and implemented	A synthesized performance appraisal report and quarterly returns were made to MOPs, Interdicted 2 officers on alleged forgery and abuse of office	Did not receive sufficient funds and activities like rewards and sanctions committee meeting, training committee meetings were pushed to quarter 2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	1,250
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	1,900
225204 Monitoring and Supervision of capital work	10,000	1,250
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	27,787	3,365
Total for Budget Output	153,787	7,765
Wage	0	0
Non-Wage	83,787	7,765
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Statutory and mandatory obligations and services will be undertake	Coordinated the mock assessment of the Municipal Council and divisions in preparation for OPM national Assessment of performance. GKMA readiness assessment	We still have a poor registry environment, staffing levels of midwives at Ndejje HC IV is low compared to the level of clients received in a day
--	---	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,000	625
221011 Printing, Stationery, Photocopying and Binding	5,000	625
227001 Travel inland	100,000	12,089
227004 Fuel, Lubricants and Oils	120,000	8,215
Total for Budget Output	300,000	21,553

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	300,000	21,553
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,424	10,800
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	2,080	0
221002 Workshops, Meetings and Seminars	61,540	8,170
221006 Commissions and related charges	0	17,352
221007 Books, Periodicals & Newspapers	2,688	0
221008 Information and Communication Technology Supplies.	11,500	1,520
221009 Welfare and Entertainment	80,468	16,672
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	0	985
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	5,000	0
223003 Rent-Produced Assets-to private entities	91,612	7,500
223004 Guard and Security services	6,500	600
223005 Electricity	8,800	400
223006 Water	10,510	700
225201 Consultancy Services-Capital	150,000	0
225204 Monitoring and Supervision of capital work	7,420	0
227001 Travel inland	264,194	35,032
227004 Fuel, Lubricants and Oils	136,240	15,800
263402 Transfer to Other Government Units	72,366	402,422

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

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

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

US\$ Thousands

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	73,827	0
312121 Non-Residential Buildings - Acquisition	151,062	0
Total for Budget Output	1,254,830	517,952
Wage	0	0
Non-Wage	946,348	517,952
GoU Dev	308,482	0
Ext Finance	0	0
Total for Department	3,320,576	774,978
Wage	255,626	53,693
Non-Wage	2,558,408	720,286
GoU Dev	506,542	1,000
Ext Finance	0	0

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

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Audits and risk management undertaken for early detection
of variations**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	18,000	1,000
221002 Workshops, Meetings and Seminars	20,000	4,500
221007 Books, Periodicals & Newspapers	3,000	375
221008 Information and Communication Technology Supplies.	22,000	2,700
221009 Welfare and Entertainment	57,600	10,000
221011 Printing, Stationery, Photocopying and Binding	14,300	0
227004 Fuel, Lubricants and Oils	26,900	3,362
Total for Budget Output	161,800	21,937
Wage	0	0
Non-Wage	161,800	21,937
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Finance and accounting strengthened through efficient
revenue collection and managementFinance and accounting strengthened through efficient
revenue collection and managementThe variation in Q1 was due
to the impact of EBOLA and
COVID 19 outbreaks that
affected the business
activities in the community**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,552	25,302

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	24,000	0
221002 Workshops, Meetings and Seminars	82,651	4,090
221003 Staff Training	16,800	0
221006 Commissions and related charges	175,000	0
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	36,496	1,150
221011 Printing, Stationery, Photocopying and Binding	29,108	8,036
221012 Small Office Equipment	3,000	0
225201 Consultancy Services-Capital	118,000	0
227001 Travel inland	113,096	62,676
227004 Fuel, Lubricants and Oils	222,816	106,336
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	959,520	207,591
Wage	111,552	25,302
Non-Wage	847,968	182,289
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Capacity built to conduct authentic data to inform decision making

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0

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

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

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	22,000	500
221011 Printing, Stationery, Photocopying and Binding	12,000	1,750
221017 Membership dues and Subscription fees.	1,100	0
227004 Fuel, Lubricants and Oils	18,698	0
Total for Budget Output	68,798	2,250
Wage	0	0
Non-Wage	50,798	2,250
GoU Dev	18,000	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,349	3,100
221008 Information and Communication Technology Supplies.	6,901	0
221009 Welfare and Entertainment	52,510	5,601
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221016 Systems Recurrent costs	30,000	3,749
227001 Travel inland	35,000	5,250
227004 Fuel, Lubricants and Oils	10,001	0
Total for Budget Output	187,760	18,450
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	187,760	18,450
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,627,878	250,228
	Wage	111,552	25,302
	Non-Wage	1,498,326	224,926
	GoU Dev	18,000	0
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 03 Policy and Legislation Processes		
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
211101 General Staff Salaries	60,656	14,055
211105 Ex-Gratia for Political leaders.	251,100	31,095
211107 Boards, Committees and Council Allowances	422,348	82,382
212103 Incapacity benefits (Employees)	5,000	0
221007 Books, Periodicals & Newspapers	3,276	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	40,512	4,728
221011 Printing, Stationery, Photocopying and Binding	15,700	700
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	3,000	0
226002 Licenses	6,594	0
227001 Travel inland	317,135	55,850
227004 Fuel, Lubricants and Oils	119,060	25,004
282101 Donations	10,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	1,267,981	213,815
Wage	60,656	14,055
Non-Wage	1,197,325	199,760
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	1,267,981	213,815
Wage	60,656	14,055
Non-Wage	1,197,325	199,760
GoU Dev	10,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Ext Finance	0	0
-------------	---	---

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

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Stakeholders are engaged in planning and budgeting processes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,265	27,316
Total for Budget Output	109,265	27,316
Wage	109,265	27,316
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers trained in the entire value chain

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,695	3,430
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	65,652	6,421
227004 Fuel, Lubricants and Oils	20,000	494
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	135,347	11,346
Wage	0	0
Non-Wage	135,347	11,346
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

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

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,221	0
227001 Travel inland	44,552	0
227004 Fuel, Lubricants and Oils	17,889	0
312121 Non-Residential Buildings - Acquisition	417,747	0
Total for Budget Output	489,408	0
Wage	0	0
Non-Wage	62,440	0
GoU Dev	426,968	0
Ext Finance	0	0
Total for Department	734,020	38,662
Wage	109,265	27,316
Non-Wage	197,787	11,346
GoU Dev	426,968	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Disease prevention, health promotion and curative services
extended

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	17,500	875
221011 Printing, Stationery, Photocopying and Binding	15,400	813
224004 Beddings, Clothing, Footwear and related Services	2,000	250
227001 Travel inland	213,472	4,536
227004 Fuel, Lubricants and Oils	73,000	994
228002 Maintenance-Transport Equipment	10,131	266
312121 Non-Residential Buildings - Acquisition	43,287	0
Total for Budget Output	383,290	7,734
Wage	0	0
Non-Wage	340,003	7,734
GoU Dev	43,287	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health Infrastructure development procured and
constructed**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,094,834	267,164

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	341,190	42,649
Total for Budget Output	1,436,024	309,813
Wage	1,094,834	267,164
Non-Wage	341,190	42,649
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: 320021 Hospital Management and Support Services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health Services coordinated, monitored and supervised

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,250	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	1,239,000	0
312212 Light Vehicles - Acquisition	430,000	0
312229 Other ICT Equipment - Acquisition	4,288	0
312233 Medical, Laboratory and Research & appliances - Acquisition	113,000	0
Total for Budget Output	1,885,538	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,885,538	0
Ext Finance	0	0
Total for Department	3,704,852	317,546
Wage	1,094,834	267,164

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 1

Non-Wage	681,193	50,382
GoU Dev	1,928,825	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		

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	1,408,799	350,769
221002 Workshops, Meetings and Seminars	18,995	0
225202 Environment Impact Assessment for Capital Works	10,661	0
225204 Monitoring and Supervision of capital work	21,315	0
263308 Sector Conditional Grant (Non-Wage)	215,219	35,870
312121 Non-Residential Buildings - Acquisition	340,000	0
312139 Other Structures - Acquisition	182,483	0
312235 Furniture and Fittings - Acquisition	68,000	0
Total for Budget Output	2,265,471	386,639
Wage	1,408,799	350,769
Non-Wage	234,214	35,870
GoU Dev	622,459	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,341	375,512
263308 Sector Conditional Grant (Non-Wage)	286,840	47,807

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

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

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

US\$ Thousands

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	85,000	0
Total for Budget Output	1,436,181	423,318
Wage	1,064,341	375,512
Non-Wage	286,840	47,807
GoU Dev	85,000	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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Talent identified and skills developed

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,400	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	28,488	2,408
227004 Fuel, Lubricants and Oils	28,000	0
Total for Budget Output	80,488	2,408
Wage	0	0
Non-Wage	80,488	2,408
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010101 Strengthen Competence based training

Strengthened Capacity

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,250
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,369	6,074
221009 Welfare and Entertainment	2,400	0
221012 Small Office Equipment	800	0
227001 Travel inland	96,110	2,500
227004 Fuel, Lubricants and Oils	27,000	1,333
228002 Maintenance-Transport Equipment	10,400	0
Total for Budget Output	204,079	9,907
Wage	67,369	6,074
Non-Wage	136,710	3,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,996,219	823,523
Wage	2,540,509	732,355
Non-Wage	748,252	91,168
GoU Dev	707,459	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	1.5 km of Kikajjo road	No quarter releases from the central government for transitional grant funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,792	35,198
221002 Workshops, Meetings and Seminars	62,939	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
225201 Consultancy Services-Capital	200,000	0
225204 Monitoring and Supervision of capital work	165,000	0
226002 Licenses	4,000	0
227001 Travel inland	245,464	13,200
227004 Fuel, Lubricants and Oils	485,995	60,795
228001 Maintenance-Buildings and Structures	150,000	0
228002 Maintenance-Transport Equipment	115,800	0
263402 Transfer to Other Government Units	800,800	0
282301 Transfers to Government Institutions	2,225,000	0
312211 Heavy Vehicles - Acquisition	450,000	0
312219 Other Transport equipment - Acquisition	71,415	0
312235 Furniture and Fittings - Acquisition	23,500	0
Total for Budget Output	5,172,704	110,443
Wage	140,792	35,198
Non-Wage	1,718,149	75,245
GoU Dev	3,313,764	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,172,704
	Wage	140,792
	Non-Wage	1,718,149
	GoU Dev	3,313,764
	Ext Finance	0
		110,443
		35,198
		75,245
		0
		0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	6,000	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	7,400	924
Total for Budget Output	59,400	924
Wage	0	0
Non-Wage	59,400	924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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	3,280	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	22,028	0
227004 Fuel, Lubricants and Oils	3,446	0
Total for Budget Output	33,753	0
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	31,753 0
	GoU Dev	2,000 0
	Ext Finance	0 0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Increased compliance and adherence to land use management	Final draft detailed plan for Busabala prepared and presented to the physical planning committee and considered for council approval.	Limited funds
---	---	---------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
225201 Consultancy Services-Capital	70,000	0
227001 Travel inland	77,600	21,163
Total for Budget Output	187,600	21,163
Wage	0	0
Non-Wage	187,600	21,163
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

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	80,400	20,025
Total for Budget Output	80,400	20,025
Wage	80,400	20,025
Non-Wage	0	0
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	361,153	42,112
	Wage	80,400	20,025
	Non-Wage	278,753	22,087
	GoU Dev	2,000	0
	Ext Finance	0	0

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

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

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	91,696	5,605
227004 Fuel, Lubricants and Oils	13,337	0
Total for Budget Output	105,033	5,605
Wage	0	0
Non-Wage	105,033	5,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	12,548	0
Total for Budget Output	50,548	0
Wage	0	0
Non-Wage	50,548	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,616	7,000
Total for Budget Output	26,616	7,000
Wage	0	0
Non-Wage	0	7,000
GoU Dev	26,616	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

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	61,416	12,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	10,000
221002 Workshops, Meetings and Seminars	35,523	210
221011 Printing, Stationery, Photocopying and Binding	4,457	496
227001 Travel inland	86,048	6,392
227004 Fuel, Lubricants and Oils	28,000	3,744
Total for Budget Output	242,444	33,458
Wage	61,416	12,616
Non-Wage	181,028	20,842
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Empowered special interest groups inspected and monitored

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,422	300
227004 Fuel, Lubricants and Oils	5,000	120
Total for Budget Output	15,422	420
Wage	0	0
Non-Wage	15,422	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	440,063	46,483
Wage	61,416	12,616
Non-Wage	352,031	33,867
GoU Dev	26,616	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Planning and Statistics

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,158	9,540
Total for Budget Output	38,158	9,540
Wage	38,158	9,540
Non-Wage	0	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

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	8,000	0
221009 Welfare and Entertainment	26,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221016 Systems Recurrent costs	15,000	1,875
227001 Travel inland	75,646	6,955
227004 Fuel, Lubricants and Oils	59,707	4,498
Total for Budget Output	190,353	13,328
Wage	0	0
Non-Wage	190,353	13,328
GoU Dev	0	0

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

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

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

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	14,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
227001 Travel inland	105,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	162,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	162,000	0
Ext Finance	0	0
Total for Department	390,511	22,868
Wage	38,158	9,540
Non-Wage	190,353	13,328
GoU Dev	162,000	0
Ext Finance	0	0

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

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

Service Area: 10 Compliance

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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,200	3,035
Total for Budget Output	23,200	3,035
Wage	23,200	3,035
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221003 Staff Training	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	26,000	2,244
227004 Fuel, Lubricants and Oils	16,000	1,496
Total for Budget Output	68,000	3,740
Wage	0	0
Non-Wage	68,000	3,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,200	6,775
Wage	23,200	3,035
Non-Wage	68,000	3,740
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 MANUFACTURING		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion**

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	11,000	1,749
Total for Budget Output	29,000	2,749
Wage	0	0
Non-Wage	29,000	2,749
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment**

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

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	500	0
227001 Travel inland	4,300	0
227004 Fuel, Lubricants and Oils	6,546	0
Total for Budget Output	11,346	0
Wage	0	0
Non-Wage	11,346	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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	1,800	0

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

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,200	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Trade enhanced and developed

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	2,000	250
227001 Travel inland	51,521	315
227004 Fuel, Lubricants and Oils	10,000	870
Total for Budget Output	63,521	1,435
Wage	0	0
Non-Wage	63,521	1,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Salaries processed and paid on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,151	1,524
Total for Budget Output	24,151	1,524
Wage	24,151	1,524
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,018	5,708
Wage	24,151	1,524
Non-Wage	122,866	4,184
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	Monitored the Phase 1

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Public Service Pension Fund Legislations in place	Number	58	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	20	Attendance analysis report

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	90%	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	20	In Quarter 1 FY

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	YES	The updated debt

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	95%	Output not achieved as

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	90%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	50	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	60%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	40	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	50%	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	Being the first quarter, all

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		100	NA

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	85%	In 16 UPE schools, skills and

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Being the first quarter, all

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	70%	Facilitated sports

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****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****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of strategic roads upgraded	Number	1000	1.5km of Kikajjo road

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	100%	

Department: 100 Community Based Services**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 : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Alternative care framework in place	Percentage	30%	

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of beneficiaries accessing the Youth Venture	Percentage	50%	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of awareness campaigns	Percentage	50%	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	40%	Made submissions of

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		1	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		1	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources	Number	15	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of integrity promotional campaigns conducted	Number	35	

PIAP Output : 18060501 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Assessment report on cost benefit analysis on possibility of	Text	N/A	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	2	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 MANUFACTURING****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	100%	

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	YES	

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	40	

PIAP Output : 05050302 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of leisure to total tourists, %	Percentage	1	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of decentralized quality infrastructure in place (food	Number	20	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	20	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237725 Masajja Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers to to LC I and LC II Councils	Division wide	Locally Raised Revenues	N/A	289,464	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)					
Kibiri C/U Primary School	Kibiri	Programme Conditional Grant - Non Wage Recurrent	NA	16,822	0
BUSABALA P.S.	Busabala	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	0
St. Kizito P/S Kibiri	Busabala	Programme Conditional Grant - Non Wage Recurrent	NA	12,573	0
MASAJJA UMEA P.S.	Masajja	Programme Conditional Grant - Non Wage Recurrent	NA	11,283	0
NAMASUBA UMEA P.S.	namasuba	Programme Conditional Grant - Non Wage Recurrent	NA	16,517	0
ST. PIUS P.S MASAJJA	Masajja	Programme Conditional Grant - Non Wage Recurrent	NA	17,837	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Busabala P?S	Programme Conditional Grant - Development	N/A	100,000	0
Non Residential Buildings Schools	Kibiri C/S	Programme Conditional Grant - Development	N/A	100,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namasuba UMEA P/S	Programme Conditional Grant - Development	N/A	70,000	0
Other Structures - Construction Works	Busabala P/S (Fencing)	Programme Conditional Grant - Development	N/A	70,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237725 Masajja Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses		Locally Raised Revenues	N/A	58,400	0
Item: 263402 Transfer to Other Government Units					
Tarmacking of kikajo, Kanaba kigo road, st Nfufu(2.0km), Sas lubowa (1.0km)	Roads under Pre-financing	Locally Raised Revenues	N/A	1,400,000	0
Machine hire for selected road works	Selected roads	Locally Raised Revenues	N/A	201,600	0
Item: 282301 Transfers to Government Institutions					
Tarmacking of kikajo (5km), Kanaba kigo road(2km), st Nfufu(2.0km), Sas lubowa (1.0km) and Mutundwe Kisigula road (2.0km)	Municipal wide	Transitional Conditional Grant - Development	N/A	4,350,000	0
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)					
Bunamwaya Health Centre	Bunamwaya HC II	Programme Conditional Grant - Non Wage Recurrent	NA	36,719	0
Mutundwe Health Centre	Mutundwe HCII	Programme Conditional Grant - Non Wage Recurrent	NA	36,719	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Zana Trading Centre and Namasuba Trading Centre	Locally Raised Revenues	To be procured	300,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237726 Bunamwaya Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANAMA MOSLEM P.S	Nyanama	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent	NA	9,093	0
Bunamwaya C/U Primary School	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent	NA	16,749	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	Mutundwe	Programme Conditional Grant - Non Wage Recurrent	NA	117,640	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		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	137,697	0
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	MSMC	Locally Raised Revenues	N/A	40,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues	N/A	70,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	MSMC	Urban Discretionary Equalisation Development Grant	N/A	40,000	0
Item: 221003 Staff Training					
Staff Training - Workshops and Seminars	MSMC	Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	MSMC	Locally Raised Revenues	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	MSMC	Locally Raised Revenues	N/A	40,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	MSMC Headquarters	Locally Raised Revenues	N/A	36,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237727 Ndejje Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Municipal Headquarter	Locally Raised Revenues	To be procured	10,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	MSMC	Programme Conditional Grant - Development	N/A	9,221	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	MSMC	Urban Discretionary Equalisation Development Grant	N/A	417,747	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyadondo South Health Sub Dist	Ndejje HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	183,597	0
Seguku Health Centre	Seguku HCII	Programme Conditional Grant - Non Wage Recurrent	NA	36,719	0
Mutungo Health Centre	Mutungo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	36,719	0
St Magdalene Health Centre	Lweza	Programme Conditional Grant - Non Wage Recurrent	NA	10,716	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Ndejje HC IV	Programme Conditional Grant - Development	N/A	40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Municipal wide	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal wide	Programme Conditional Grant - Development	N/A	14,250	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	All Government Health Units equipment	Programme Conditional Grant - Development	To be procured	40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Mutungo HCII	Locally Raised Revenues	To be procured	1,840,000	0
Other Structures - Construction Works	Ndejje HC IV	Locally Raised Revenues	N/A	338,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Transport Equipment - Motor Vehicles Expenses	Ndejje HC IV	Programme Conditional Grant - Development	N/A	4,288	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development	To be procured	20,000	0
Machinery and Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development	To be procured	93,000	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Municipal wide	Programme Conditional Grant - Development	N/A	10,661	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237727 Ndejje 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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Municipal wide	Programme Conditional Grant - Development	N/A	21,315	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sseguku Primary School	Seguku	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	0
KIGO LUNYA PARENTS SCHOOL	Kigo	Programme Conditional Grant - Non Wage Recurrent	NA	11,167	0
KIGO PRISONS P.S.	Kigo	Programme Conditional Grant - Non Wage Recurrent	NA	11,906	0
Mutungo Kitiiko Primary School	Mutungo	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	0
ST. GYAVIIRA LWEZA P.S.	Lweza	Programme Conditional Grant - Non Wage Recurrent	NA	7,527	0
LUBUGUMU UMEA	Lubugumu	Programme Conditional Grant - Non Wage Recurrent	NA	19,620	0
NDEJJE C.S P.S.	Lugga	Programme Conditional Grant - Non Wage Recurrent	NA	17,184	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St. Andrew Ndejje C/S	Programme Conditional Grant - Development	To be procured	100,000	0
Other Structures - Construction Works	Seguku P/S	Programme Conditional Grant - Development	N/A	40,000	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)					
LUBUGUMU JAMIA HIGH SCHOOL	Lubugumu	Programme Conditional Grant - Non Wage Recurrent	NA	169,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Lubugumu Jamia High School	Programme Conditional Grant - Development	To be procured	85,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Municipal Head quarters	Urban Unconditional Non-Wage	N/A	10,000	1,250
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Municipal Wide	Transitional Conditional Grant - Development	To be procured	200,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring inspection and office operations for roads and engineering department	Municipal Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	250,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Municipal Head quarters	Locally Raised Revenues	N/A	120,000	26,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	To be procured	258,400	121,590
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues	To be procured	150,000	0
Item: 282301 Transfers to Government Institutions					
Paved road maintenance of Municipal road (1.3km)	Bogole	Transitional Conditional Grant - Development	N/A	100,000	0
Item: 312211 Heavy Vehicles - Acquisition					
Furniture and Fixtures - Maintenance and Repair	Municipal Headquarters	Locally Raised Revenues	To be procured	450,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Municipal Road	Urban Discretionary Equalisation Development Grant	To be procured	23,500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 237727 Ndejje Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	MSMC	Locally Raised Revenues	N/A	10,000	0
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues	N/A	4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy		Urban Discretionary Equalisation Development Grant	N/A	15,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Urban Discretionary Equalisation Development Grant	N/A	35,000	0
Travel Inland - Backstopping Trips		Urban Discretionary Equalisation Development Grant	N/A	70,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	MSMC	Locally Raised Revenues	To be procured	8,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera		Locally Raised Revenues	N/A	3,500	0

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

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 237727 Ndejje Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	MSMC	Locally Raised Revenues	N/A	6,500	0

