

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Otimong Moses
(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,450,000	8,450,000	3,519,164	42%
Discretionary Government Transfers	3,496,462	3,496,462	1,748,231	50%
Conditional Government Transfers	21,013,926	21,013,926	14,852,480	71%
Other Government Transfers	79,970,434	79,970,434	18,949,504	24%
External Financing	0	0	0	
Total Revenues shares	112,930,821	112,930,821	39,069,379	35%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,336	350,336	155,980	45%
Tourism Development	10,795	10,795	5,397	50%
Natural Resources, Environment, Climate Change, Land and Water Management	1,644,822	1,644,822	166,554	10%
Private Sector Development	306,563	306,563	60,501	20%
Integrated Transport Infrastructure and Services	87,380,617	87,380,617	23,797,953	27%
Sustainable Urbanisation and Housing	1,312,630	1,312,630	142,200	11%
Digital Transformation	214,000	214,000	33,372	16%
Human Capital Development	10,083,772	10,083,772	3,626,078	36%
Public Sector Transformation	3,228,733	3,228,733	901,152	28%
Governance and Security	5,141,331	5,141,331	3,010,442	59%
Regional Balanced Development	1,571,535	1,571,535	832,125	53%
Development Plan Implementation	1,685,688	1,685,688	689,825	41%
Grand Total	112,930,821	112,930,821	33,421,578	30%
Wage	6,161,270	6,161,270	2,981,120	48%
Non-Wage Recurrent	14,908,810	14,908,810	5,747,680	39%
Domestic Devt	91,860,742	91,860,742	24,692,779	27%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 39,069,379,000/= in quarter two against the annual approved budget of UGX. 112,930,821,000/=. The cumulative receipt translates into 35% of the budget performance by close of quarter two, which is below the expected 50% by close of quarter two, because there were under performances for sources like Locally Raised Revenue with 42% and Other Government Transfers with 24% respectively instead of 50% by close of quarter two. However other sources like Discretionary Government Transfers and Conditional Government Transfers registered 50% and 71%by respectively by close of quarter two. Of the UGX. UGX. 39,069,379,000/= cumulative receipt in quarter two, UGX. 33,421,578,000/= were the cumulative expenditure representing 30% of the total budget released, of which, UGX. 2,981,120,000/= were wage, representing 48% of the wage budget, UGX. 5,747,680,000/= were Non- Wage Recurrent representing 39% of the Non - wage Recurrent budget and Domestic Development had UGX. 24,692,779,000/= representing 27% of the Domestic Development Budget. In terms of expenditure by programmes, Governance and Security had 59% of their budget released by close of quarter two, followed by Regional Balanced Development with 53% and Tourism Development with 50%, all other programmes budgets released in quarter two, were below 50%.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,450,000	8,450,000	3,519,164	42%
Advertisements/Bill Boards	166,182	166,182	77,383	47%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	1,482,635	1,482,635	621,491	42%
Inspection Fees	1,748,568	1,748,568	642,961	37%
Local Hotel Tax	268,507	268,507	140,632	52%
Local Services Tax-Payable By Individuals	661,739	661,739	609,736	92%
Market /Gate Charges	13,800	13,800	5,900	43%
Other permits	10,000	10,000	0	0%
Rent & rates – produced assets-From Private Entities	4,068,569	4,068,569	1,421,060	35%
Discretionary Government Transfers	3,496,462	3,496,462	1,748,231	50%
Urban Discretionary Equalisation Development Grant	1,499,770	1,499,770	749,885	50%
Urban Unconditional Grant Wage	1,111,182	1,111,182	555,591	50%
Urban Unconditional Non-Wage	885,510	885,510	442,755	50%
Conditional Government Transfers	21,013,926	21,013,926	14,852,480	71%
Programme Conditional Grant - Non Wage Recurrent	4,824,055	4,824,055	2,257,544	47%
Programme Conditional Grant - Development	1,739,783	1,739,783	869,892	50%
Programme Conditional Grant - Wage Recurrent	5,050,088	5,050,088	2,525,044	50%
Transitional Conditional Grant - Development	9,400,000	9,400,000	9,200,000	98%
Other Government Transfers	79,970,434	79,970,434	18,949,504	24%
Greater Kampala Metropolitan Area Project	79,383,043	79,383,043	18,720,958	24%
GROW Project	13,973	13,973	0	0%
Support to PLE (UNEB)	41,480	41,480	41,480	100%
Uganda Road Fund (URF)	519,652	519,652	187,066	36%
Uganda Women Entrepreneurship Program(UWEP)	12,286	12,286	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	112,930,821	112,930,821	39,069,379	35%

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Cumulative Performance for Locally Raised Revenues

By the end of quarter two FY 2025/2026, locally raised revenue cumulative receipts were UGX. UGX. 3,519,164,000/= and that translated into 42% of the annual budget performance of UGX. 8,450,000,000/=. This was below the projected performance of 50% by close of quarter two because save for the local service tax which performed at 92% as well as local hotel tax which also performed at 52%, all the other sources underperformed i.e. realized less than 50% of their annual targets. However, demand notes have been extensively issued and performance is expected to improve significantly in the coming quarters.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 24,510,388,000/= from Central Government Transfers, where UGX. 3,496,462,000/= were discretionary Government Transfers and UGX. 21,013,926,000/= were Conditional Government Transfers. However, by close of quarter two, the Municipality had received UGX. 1,748,231,000/= from discretionary Government Transfers representing 50% of the budget performance and UGX. 14,852,480,000/= from the Conditional Government Transfers representing 71% of the budget performance by close of quarter two, which is above the expected 50% by close of quarter two. This good performance is because 100% of the Transitional Conditional Grant Development was released in quarter one.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 79,970,434,000/= from Other Government Transfers, where UGX. 79,383,043,000/= would come from Greater Kampala Metropolitan Area Project, UGX. 519,652,000/= would come from Uganda Road Fund (URF), UGX. 41,480,000/= would come from Support to PLE (UNEB) and UGX. 12,286,000/= would come from Uganda Women Entrepreneurship Program (UWEP) and UGX. 13,973,000/= would come from GROW project. However, by close of quarter two, the Municipality had received UGX. 18,720,958,000/= from Greater Kampala Metropolitan Area Project representing 24%, UGX. 187,066,000/= from Uganda Road Fund (URF) representing 36% and UGX. 41,480,000/= from Support to PLE (UNEB), representing 100% and there was zero realization from GROW project and Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

No external Financing was budgeted and realized by close of quarter two

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,671,915	7,671,915	3,455,144	45%	1,975,444
Sub-Total	7,671,915	7,671,915	3,455,144	45%	1,975,444
Department: Finance					
10 Financial Management and Accountability (LG)	2,258,633	2,258,633	1,248,247	55%	775,903
Sub-Total	2,258,633	2,258,633	1,248,247	55%	775,903
Department: Statutory bodies					
10 Legislation and Oversight	844,387	844,387	445,608	53%	242,284
Sub-Total	844,387	844,387	445,608	53%	242,284
Department: Production and Marketing					
10 Agricultural Extension	252,530	252,530	114,498	45%	54,620
20 Agricultural Production	70,000	70,000	33,490	48%	16,456
30 Agricultural Value Chain Services	36,936	36,936	13,991	38%	7,161
Sub-Total	359,466	359,466	161,979	45%	78,237
Department: Health					
10 Primary HealthCare	2,153,224	2,153,224	1,043,549	48%	545,333
30 Health Management and Supervision	1,542,840	1,542,840	62,344	4%	34,416
Sub-Total	3,696,064	3,696,064	1,105,893	30%	579,749
Department: Education					
10 Pre-Primary and Primary Education	2,022,389	2,022,389	761,848	38%	331,073
20 Secondary Education	2,992,825	2,992,825	1,141,742	38%	501,874
40 Education&Sports Management and Inspection	342,449	342,449	161,904	47%	95,162
50 Special Needs Education	3,000	3,000	496	17%	0
Sub-Total	5,360,663	5,360,663	2,065,990	39%	928,109
Department: Roads and Engineering					
10 Community Access Roads	2,212,116	2,212,116	367,111	17%	216,414
20 Engineering Services	85,461,444	85,461,444	23,430,842	27%	12,032,047
Sub-Total	87,673,560	87,673,560	23,797,953	27%	12,248,461
Department: Natural Resources					
10 Natural Resources Management	2,541,398	2,541,398	273,956	11%	222,916

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,541,398	2,541,398	273,956	11%	222,916
Department: Community Based Services					
20 Empowerment and Mindset Change	955,300	955,300	428,682	45%	214,463
Sub-Total	955,300	955,300	428,682	45%	214,463
Department: Planning					
10 Planning and Statistics	1,100,530	1,100,530	323,908	29%	242,333
Sub-Total	1,100,530	1,100,530	323,908	29%	242,333
Department: Internal Audit					
10 Compliance	151,546	151,546	48,322	32%	16,894
Sub-Total	151,546	151,546	48,322	32%	16,894
Department: Trade, Industry and Local Development					
10 Commercial Services	317,358	317,358	65,898	21%	34,155
Sub-Total	317,358	317,358	65,898	21%	34,155
Grand Total	112,930,821	112,930,821	33,421,578	30%	17,558,947

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,685,041	5,685,041	2,771,331	49%	1,622,177
Locally Raised Revenues	524,000	524,000	249,832	48%	92,851
Multi-Sectoral Transfers to LLGs_NonWage	2,239,632	2,239,632	1,212,526	54%	769,980
Other Transfers from Central Government	625,806	625,806	163,868	26%	163,868
Programme Conditional Grant - Non Wage Recurrent	1,860,119	1,860,119	930,059	50%	465,030
Urban Unconditional Grant Wage	313,484	313,484	154,872	49%	87,971
Urban Unconditional Non-Wage	122,000	122,000	60,173	49%	42,478
Development Revenues	1,986,874	1,986,874	685,704	35%	585,605
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,677,382	1,677,382	644,052	38%	543,953
Other Transfers from Central Government	240,500	240,500	12,752	5%	12,752
Urban Discretionary Equalisation Development Grant	68,992	68,992	28,900	42%	28,900
Total Revenues Shares	7,671,915	7,671,915	3,457,036	45%	2,207,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	313,484	313,484	154,872	49%	87,971
Non Wage	5,371,557	5,371,557	2,615,258	49%	1,302,459
Development Expenditure					
Domestic Development	1,986,874	1,986,874	685,013	34%	585,013
External Financing	0	0	0	0%	0
Total Expenditure	7,671,915	7,671,915	3,455,144	45%	1,975,444
C: Unspent Balances					
Recurrent Balances	1,622,177	2778810.08175	1,201		
Wage		87,971	0	285,773,376,553,316,060%	
Non Wage		1,534,206	1,201	-259,712,602%	
Development Balances			691		
Domestic Development			691	-99,795,044%	
External Financing			0	0%	

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SECTION B : Summary by Department

Total Unspent	1,892	-343,306,581%
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Summary of Department Revenues and Expenditure by Source

UGX. 7,671,915,000/= was budgeted in the FY 2025/26. By end of Q2, a quarter outturn of UGX 2,184,219,078/=was released, constituting 28% of the budget realized.

From recurrent, LRR had UGX. 210,286,925/= against budget of UGX.524,000,000/= representing 40%, Transfers to LLGs_NW had UGX. 768,007,320/= against budget of UGX. 2,239,632,000/= representing 34%, Urban Wage had UGX 87,970,954/= against budget of UGX.313,484,000/= representing 28%, Urban Unconditional Non-Wage had UGX 42,477,568/= against budget of UGX. 122,000,000/= representing 35%,PCG_NW had Ugx 465,029,662 against Ugx 1,860,119,000/= representing 25%, Other Transfers from Central Government had Ugx 163,868,340 against Ugx 625,806,000/= representing 26%

Development revenue which was Multi-sectoral transfers to LLG had UGX. 404,925,966/=against budget of UGX. 1,677,382,000/= representing 24%. Other Transfers from Central Government had Ugx 12,752,000/= against Ugx 240,500,000/= representing 5%. DDEG had Ugx 28,900,343/= aga

Reasons for unspent balances on the bank account

There were a total unspent balance of UGX. 1,892,000/= where UGX. 1,201,000/= were Non Wage and UGX. 691,000/= were Domestic Development all meant for activities that rolled over to quarter three

Highlights of physical performance by end of the quarter

- Held a pre-retirement workshop
- Disseminated the Pension Fund Act 2025 contents
- Disseminated the HRM Guidelines and the Establishments Notice
- Held an Electronic Data Management System workshop
- Conducted a readiness assessment exercise for roll out of EDMS
- Rolled out the Performance Management module
- Coordinated radio programmes
- Monitored and supervised operations of LLGs
- Paid salaries, gratuity & pensions
- Recorded, filed & routed correspondences through the registry operations
- Scanned registry files for soft copy storage
- Participated in the OPM & GKMA assessments
- Attendance analysis compiled
- Held 3 baraza workshops
- Evaluation of bids for FY 2025/26 projects
- Prepared solicitation documents for departments

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,453,693	1,453,693	865,420	60%	769,510
Locally Raised Revenues	1,180,020	1,180,020	719,803	61%	704,803
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	30,000	30,000	30,000	100%	10,000
Urban Unconditional Grant Wage	122,673	122,673	59,376	48%	28,707
Urban Unconditional Non-Wage	121,000	121,000	56,242	46%	26,000
Development Revenues	884,940	804,940	384,698	43%	369,698
Locally Raised Revenues	804,940	804,940	384,698	48%	369,698
Multi-Sectoral Transfers to LLGs_Gou	80,000	0	0	0%	0
Total Revenues Shares	2,338,633	2,258,633	1,250,118	53%	1,139,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,673	122,673	59,376	48%	28,707
Non Wage	1,331,020	1,331,020	804,173	60%	377,498
Development Expenditure					
Domestic Development	804,940	804,940	384,698	48%	369,698
External Financing	0	0	0	0%	0
Total Expenditure	2,258,633	2,258,633	1,248,247	55%	775,903
C: Unspent Balances					
Recurrent Balances	769,510	768553.549	1,871		
Wage		28,707	0	-3,066,836%	
Non Wage		740,803	1,871	-70,176,997%	
Development Balances			0		
Domestic Development			0	368,984%	
External Financing			0	0%	
Total Unspent			1,871	-123,685,479%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 2,338,633,000/= was budgeted in the FY 2025/26. By end of Q2, a cumulative release of UGX 1,250,118,000/=was released, constituting 53% against the expected.
From recurrent, LRR had UGX. 719,830,000/= against budget of UGX.1,180,020,000/= representing 61%, other transfers from CG had Ugx 30,000,000/= against Ugx 30,000,000/= thus 100%,Urban Wage had UGX 59,376,700/= against budget of UGX.122,673,000/= representing 48%, Urban Unconditional Non-Wage had UGX 56,242,000/= against budget of UGX. 121,000,000/= representing 46%. Local revenue development was UGx. 384,698,000/= against Ugx. 804,940,000/= representing 48%

By the end of Q2, the cumulative expenditure was UGX 1,248,247,000/= against the annual budget of UGX. 2,258,633,000/= representing a 55 percent absorption capacity.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 1,871,000/=, all of which were Non Wage meant for activities that rolled over to quarter three

Highlights of physical performance by end of the quarter

-paid 12 staff monthly salaries for 3 months,tax sensitization and mobilization of revenue,prepared and submitted monthly financial reports,issued demand notes,bank reconciliation and warranting of funds,enforced tax defaulters,evaluation of properties,corsination of audit responses,participation in the GKMA & OPM assessments

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	844,387	844,387	466,543	55%	263,219
Locally Raised Revenues	478,193	478,193	300,220	63%	162,268
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Urban Unconditional Grant Wage	70,614	70,614	31,034	44%	15,525
Urban Unconditional Non-Wage	270,580	270,580	135,290	50%	85,425
Development Revenues	0	0	0	0%	0
Total Revenues Shares	844,387	844,387	466,543	55%	263,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,614	70,614	31,034	44%	15,525
Non Wage	773,773	773,773	414,575	54%	226,758
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	844,387	844,387	445,608	53%	242,284
C: Unspent Balances					
Recurrent Balances	263,219	447130.339	20,935		
Wage		15,525	0	-1,765,352%	
Non Wage		247,693	20,935	-41,147,477%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,935	-44,297,626%	

Summary of Department Revenues and Expenditure by Source

UGX. 844,387,000/= was budgeted in the FY 2025/26. By end of Q2, a quarter outturn of UGX 263,219,000/=was released. From recurrent, LRR had UGX. 300,220,000/= against budget of UGX.478,193,000/= representing 63%, Urban Wage had UGX 31,034,000/= against budget of UGX.70,614,000/= representing 44%, Urban Unconditional Non-Wage had UGX 135,290,000/= against budget of UGX. 270,580,000/= representing 18% By the end of Q2, the expenditure was UGX 203,325,000/= against the annual budget of UGX. 844,387,000/= representing 50% of the total budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 20,935,000/=, all of which were Non Wage meant for activities that rolled over to quarter three

Highlights of physical performance by end of the quarter

Conducted council and standing committee meetings,
Paid councillors' emoluments,
Conducted mayor's meetings with local leaders
Carried out monthly Executive committee meetings

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,130	340,130	154,463	45%	48,550
Locally Raised Revenues	56,800	56,800	12,798	23%	4,200
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	105,930	105,930	52,965	50%	0
Programme Conditional Grant - Wage Recurrent	173,400	173,400	86,700	50%	43,350
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	359,466	359,466	164,131	46%	48,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,400	173,400	86,700	50%	43,350
Non Wage	166,730	166,730	66,087	40%	29,525
Development Expenditure					
Domestic Development	19,336	19,336	9,192	48%	5,362
External Financing	0	0	0	0%	0
Total Expenditure	359,466	359,466	161,979	45%	78,237
C: Unspent Balances					
Recurrent Balances	48,550	114557.851	1,676		
Wage		43,350	0	0%	
Non Wage		5,200	1,676	-7,115,585%	
Development Balances			476		
Domestic Development			476	-1,019,598%	
External Financing			0	0%	
Total Unspent			2,152	-16,149,368%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 359,466,000/= was budgeted in the FY 2025/26. By end of Q2, a quarter outturn of UGX 48,550,000/=was released. Cumulatively, from recurrent, LRR had UGX. 12,798,000/= against budget of UGX.56,800,000/= representing 23%, PCG Wage had UGX 86,700,000/= against budget of UGX.173,400,000/= representing 50%, Urban Unconditional Non-Wage had UGX 2,000,000/= against budget of UGX. 4,000,000/= representing 50%, PCG NW had UGX 52,965,000/= against budget of UGX.105,930,000/= representing 50%. Development revenue had UGX. 9,668,000/=against budget of UGX. 19,336,000/= representing 50%. By the end of Q2, the expenditure was UGX 161,979,000/= against the annual budget of UGX. 359,466,000/= representing a 45% absorption.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 2,152,000/= where UGX. 1,676,000/= were Non Wage and UGX. 476,000/= were Domestic Development all meant for activities that rolled over to quarter three

Highlights of physical performance by end of the quarter

23 farmer enterprise groups under PDM trained in livestock disease control and management, pest, vector and disease diagnosis and control, hiv/aids, sustainable water use, post-harvest handling/storage, agricultural risk management; 6 private ESPs trained on AGI, CSA; 4 extension staff trained on pest and disease management strategies/IPM; 2 agro-processing firms trained on handling, processing and storage of agro-produce; Registered 4 agricultural value addition infrastructures; 8 parish agents trained on data collection, and utilised 2,400,000/= parish allowance, and 2,000,000/= to facilitate the PDCs; 7500 vegetable seedlings raised/supplied from greenhouse; farm visits to communal nursery beds at Busabala; 73 farmers trained in vegetable growing/use of insecticide, fertilisers, record keeping; 196 farm visits in crop, livestock; vaccinated 85 cattle against FMD; slaughter 1477 pigs, 432 cattle, 819 goats/sheep; 17 meat-handlers trained in proper meat handling/hygiene at Bunamwaya

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,311,401	2,311,401	1,119,199	48%	557,748
Locally Raised Revenues	110,620	110,620	18,808	17%	7,553
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	786,505	786,505	393,252	50%	196,626
Programme Conditional Grant - Wage Recurrent	1,414,277	1,414,277	707,138	50%	353,569
Development Revenues	1,384,663	1,384,663	668,421	48%	663,421
Locally Raised Revenues	50,000	50,000	5,000	10%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,320,865	1,320,865	660,432	50%	660,432
Urban Discretionary Equalisation Development Grant	13,798	13,798	2,989	22%	2,989
Total Revenues Shares	3,696,064	3,696,064	1,787,620	48%	1,221,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,414,277	1,414,277	707,138	50%	377,127
Non Wage	897,125	897,125	378,096	42%	186,961
Development Expenditure					
Domestic Development	1,384,663	1,384,663	20,659	1%	15,660
External Financing	0	0	0	0%	0
Total Expenditure	3,696,064	3,696,064	1,105,893	30%	579,749
C: Unspent Balances					
Recurrent Balances	557,748	1018566.01125	33,965		
Wage		353,569	0	-37,712,731%	
Non Wage		204,179	33,965	-28,582,778%	
Development Balances			647,763		
Domestic Development			647,763	-35,519,194%	
External Financing			0	0%	
Total Unspent			681,727	-109,368,104%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

UGX. 3,696,064,000/= was budgeted in the FY 2025/26. By end of Q2, a quarter outturn of UGX 1,221,169,000/=was released, constituting 48% of the budget realized.

From recurrent, LRR had UGX. 18,808,000/= against budget of UGX.110,620,000/= representing 17%, PCG Non wage had UGX 393,252,000/= against budget of UGX.786,505,000/= representing 50%, PCG Wage had UGX 707,138,000/= against budget of UGX. 1,414,277,000/= representing 50%.

For development, LRR had UGX. 5,000,000/= against budget of UGX. 50,000,000/= representing 10%, PCG Dev’t had UGX 660,432,000/= against budget of UGX. 1,320,865,000/= representing 50%, DDEG had UGX. 2,989,000/= against budget of UGX. 13,798,000/= representing 22%

By the end of Q2, the expenditure was UGX 1,105,893,000/= against the annual budget of UGX. 3,696,064,000/= representing 30%.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 681,727,000/= where UGX. 33,965,000/= were Non Wage and UGX. 647,763,000/= were Domestic Development awaiting procurement processes finalization.

Highlights of physical performance by end of the quarter

Identified and abated 39 Nuisances, conducted 04 abatement enforcements; 84 school inspected,60 FH premises inspected,53 HCFs inspected,12 Public Premises inspected,07 Meat & Milk handling and 05 Food Processing/ premises inspected.; 03 mentorships on food Hygiene , 774 FBH medically examined.;25(29.8%) of inspected schools supported in WASH,14 HF’s supervised for IPC,05 CMEs conducted 05 WASH community mobilization conducted; 03 cleaning days conducted,03 Garbage Backlogs were cleared.

Health Care Management Services: 02 VHT performance review meetings, 12 HF support supervisions conducted, 06 CME sessions on EH were conducted and 05 workplans were prepared; 07 monitoring for Health sector activities were conducted; 93,784 OPD and 3,476 IPD attendances were recorded, 4,737 DPT 3 vaccinations, 1,989 Deliveries and 4,002 children were fully immunized; 01 Quarterly MHT Support supervision,01 Performance Review Meeting ,01 Facility Data Quality Assessment,01 PNFP & HF’s SPARS ,01 MAC.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,561,081	4,561,081	2,143,898	47%	929,212
Locally Raised Revenues	89,320	89,320	46,187	52%	15,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	41,480	41,480	41,480	100%	41,480
Programme Conditional Grant - Non Wage Recurrent	926,898	926,898	308,966	33%	0
Programme Conditional Grant - Wage Recurrent	3,462,411	3,462,411	1,731,206	50%	865,603
Urban Unconditional Grant Wage	40,972	40,972	16,060	39%	7,130
Development Revenues	820,582	799,582	399,791	49%	399,791
Multi-Sectoral Transfers to LLGs_Gou	21,000	0	0	0%	0
Programme Conditional Grant - Development	399,582	399,582	199,791	50%	199,791
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	5,381,663	5,360,663	2,543,689	47%	1,329,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,503,383	3,503,383	1,661,916	47%	840,077
Non Wage	1,057,698	1,057,698	394,085	37%	78,044
Development Expenditure					
Domestic Development	799,582	799,582	9,989	1%	9,989
External Financing	0	0	0	0%	0
Total Expenditure	5,360,663	5,360,663	2,065,990	39%	928,109
C: Unspent Balances					
Recurrent Balances	929,212	1921200.39475	87,897		
Wage		872,732	85,349	-84,318,985%	
Non Wage		56,480	2,548	-20,471,338%	
Development Balances			389,802		
Domestic Development			389,802	398,736%	
External Financing			0	0%	
Total Unspent			477,699	-205,269,974%	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 5,381,663,000/= was budgeted in the FY 2025/26. By end of Q2, a cumulative release of UGX 2,565,253,000/=was released, constituting 48% of the budget realized against the expected 50%.

From recurrent, LRR had UGX. 67,750,000/= against budget of UGX.89,320,000/= representing 76%, PCG Wage had UGX 1,731,206,000/= against budget of UGX.3,462,411,000/= representing 50%, PCG Non-Wage had UGX 308,966,000/= against budget of UGX. 929,898,000/= representing 33%, Urban wage had UGX 16,060,000/= against 40,972,000/= thus 39%. Under Development, PCG development was UGx.199,791,000/= against budget of UGx. 399,582,000/= representing 50% , whereas Transitional CG Dev’t was UGx. 200,000,000/= against budget of UGX. 400,000,000/= representing 50%.

By the end of Q2, the expenditure was UGX 2,065,990,000/= against total budget of UGX. 5,360,663,000/= representing 39% absorption of the cumulative budget release.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 477,199,000/= where UGX. 85,349,000/= were wage for recruits, whose recruitment process is underway, UGX. 2,548,000/= were Non Wage for activities that rolled over to quarter three and UGX. 389,802,000/= were Domestic Development awaiting procurement processes finalization.

Highlights of physical performance by end of the quarter

- paid 184 UPE & 86 USE teachers & 3 staff for 3months
- all UPE & USE schools received their capitation grant
- Inspected 88 schools both government and private schools
- monitored 68 schools to ascertain progress and status
- Ensured all schools which registered for PLE sat for the Examination
- conducted 1 EMIS workshop
- conducted 1 TELA training conducted & all government schools enrolled.
- Trained all headteachers on Balance Score Card
- Procurement processes underway for capital development infrastructures including renovation and construction of Kibiri CU, classroom block at Jamia HS & Aggrey Memorial, staffroom construction and supply of desks

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,826,709	1,826,709	847,061	46%	433,414
Locally Raised Revenues	127,365	127,365	171,088	134%	51,818
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	519,652	519,652	87,177	17%	87,177
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	179,692	179,692	88,796	49%	44,420
Development Revenues	85,846,851	85,846,851	24,182,758	28%	11,873,963
Locally Raised Revenues	1,277,530	1,277,530	16,610	1%	16,610
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	75,276,378	75,276,378	15,166,148	20%	11,857,353
Transitional Conditional Grant - Development	9,000,000	9,000,000	9,000,000	100%	0
Urban Discretionary Equalisation Development Grant	292,943	292,943	0	0%	0
Total Revenues Shares	87,673,560	87,673,560	25,029,819	29%	12,307,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,692	179,692	88,796	49%	44,420
Non Wage	1,647,017	1,647,017	196,315	12%	140,495
Development Expenditure					
Domestic Development	85,846,851	85,846,851	23,512,842	27%	12,063,547
External Financing	0	0	0	0%	0
Total Expenditure	87,673,560	87,673,560	23,797,953	27%	12,248,461
C: Unspent Balances					
Recurrent Balances	433,414	869242.9835	561,950		
Wage		44,420	0	-306,979,942,49	0,821,100%
Non Wage		388,995	561,950	-77,601,012%	
Development Balances			669,916		
Domestic Development			669,916	-8,773,532,623	%
External Financing			0	0%	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Total Unspent	1,231,866	-2,367,487,925
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Summary of Department Revenues and Expenditure by Source

UGX. 87,673,560,000/= was budgeted in the FY 2025/26. By end of Q2, a quarter outturn of UGX 12,390,2000/=was released, constituting 29% of the budget realized.

From recurrent, LRR had UGX. 171,088,000/= against budget of UGX.127,365,000/= representing 134%,PCG Non-Wage had UGX 500,000,000/= against budget of UGX. 1,000,000,000/= representing 50%, UGW had UGX 88,796,000/= against 179,692,000/= thus 49%, Development revenue had UGX. 25,122,642,000/=against budget of UGX. 85,846,851,000/= representing 29%.

By the end of Q2, the expenditure was UGX 23,797,953,000/= against of UGX. 87,673,560,000/= representing 27% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 1,231,866,000/= where UGX. 561,950,000/= were Non Wage for activities that rolled over to quarter three and UGX. 699,916,000/= were Domestic Development committed to ongoing civil works

Highlights of physical performance by end of the quarter

Road layers construction, asphalt paving, drainage trench construction done Lubugumu kakoola, Lubugumu Busabala Link 1.2 and 3.

Road curbing and preparation of the walk way, service duct laying on going Lubugumu kakoola

Culvert laying,Road layers construction on going Lubugumu Busabala Link 1

Road curbing and preparation of the walk way, service duct laying on going on Link 2 &3

Construction of the retaining wall on going and sectional asphalt concrete surfacing done on Municipal extension road

Culvert laying and back filling and construction of roadbed on kibutika road

Fixing rebar for the box culverts on going on Nakayenga road

Culvert laying and back filling and construction of roadbed ongoing on Para road

Contract signing under lot 4 & lot 5 roads

Bush clearing and construction of the road layers, laying of culverts on Mutundwe Lebrone road,St. Elisabeth road,Pan Lwezza road , Mutungo Turkish road

Maintenance works were completed Kiwogo road (0.9km), Kanaaba Ziranumbu roa

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,747,088	1,747,088	248,799	14%	197,749
Locally Raised Revenues	158,480	158,480	28,293	18%	26,743
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	1,390,608	1,390,608	121,506	9%	121,506
Urban Unconditional Grant Wage	198,000	198,000	99,000	50%	49,500
Development Revenues	794,311	794,311	25,167	3%	25,167
Other Transfers from Central Government	694,311	694,311	25,167	4%	25,167
Urban Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Total Revenues Shares	2,541,398	2,541,398	273,966	11%	222,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	99,000	50%	49,500
Non Wage	1,549,088	1,549,088	149,789	10%	148,249
Development Expenditure					
Domestic Development	794,311	794,311	25,167	3%	25,167
External Financing	0	0	0	0%	0
Total Expenditure	2,541,398	2,541,398	273,956	11%	222,916
C: Unspent Balances					
Recurrent Balances	197,749	634520.95	10		
Wage		49,500	0	-4,950,000%	
Non Wage		148,249	10	-53,403,846%	
Development Balances			0		
Domestic Development			0	-22,349,246%	
External Financing			0	0%	
Total Unspent			10	-27,172,634%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

UGX. 2,541,398,00/= was budgeted in the FY 2025/26. By end of Q2, a quarter outturn of UGX 222,916,000/=was released, constituting 11% of the budget realized.
From recurrent, UCW had UGX. 99,000,000/= against budget of UGX.198,000,000/= representing 50%. LRR had UGX 28,293,000/= against Ugx 158,480,000/=.GKMA had UGX 121,506,000/= against Ugx 1,390,608,000/=

By the end of Q2, the expenditure was UGX 273,956,000/= against the budget of UGX. 2,541,398,000/= representing 11% of the budget.

Reasons for unspent balances on the bank account

There were no unspent funds

Highlights of physical performance by end of the quarter

compliance monitoring of ongoing infrastructure projects,Identified non-compliance issues & issued corrective instructions to contractors,Prepared and submitted environmental monitoring reports to relevant authorities,Planted 100 trees on ndejje municipal road
Sensitization meeting on wetland management and proper waste segregation, storage, and disposal practices.
Conducted environment and social screening of capital projects
Participated in municipal solid waste management operations and inspections of waste collection points.
Enforced waste management by-laws.
Inspected wetlands and drainage systems .
Followed up on previously planted trees and assessed survival rates.
Issued notices to contractors responsible for damage to planted trees to replace them.
Reviewed project briefs, ESMPs, and environmental monitoring reports submitted by developers and consultants.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	955,300	955,300	428,684	45%	214,465
Locally Raised Revenues	117,640	117,640	51,760	44%	28,870
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	667,839	667,839	292,012	44%	143,137
Programme Conditional Grant - Non Wage Recurrent	87,062	87,062	43,531	50%	21,766
Urban Unconditional Grant Wage	78,758	78,758	39,379	50%	19,690
Urban Unconditional Non-Wage	4,000	4,000	2,002	50%	1,002
Development Revenues	28,000	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	28,000	0	0	0%	0
Total Revenues Shares	983,300	955,300	428,684	44%	214,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,758	78,758	39,379	50%	19,690
Non Wage	876,541	876,541	389,303	44%	194,774
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	955,300	955,300	428,682	45%	214,463
C: Unspent Balances					
Recurrent Balances	214,465	448128.164	3		
Wage		19,690	0	135,305,894,044,135,820%	
Non Wage		194,775	3	-40,680,122%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3	-42,653,720%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

UGX. 983,300,000/= was budgeted in the FY 2025/26. By end of Q2, a cumulative release of UGX 428,684,000/=was released, constituting 44% of the budget realized.

From recurrent, LRR had UGX. 51,760,000/= against budget of UGX.117,640,000/= representing 44%, Other Transfer from Central Government had UGX 292,012,000/= against budget of UGX.667,839,000/= representing 44%, Urban Wage had UGX 39,379,000/= against budget of UGX.78,758,000/= representing 50%, Urban Unconditional Non-Wage had UGX 2,002,000/= against budget of UGX. 4,000,000/= representing 50%,whereas Programme CG had Ugx 43,531,000/= against Ugx 87,062,000/= representing 50%

By the end of Q2, the cumulative expenditure was UGX 428,682,000/= against the annual budget of UGX. 955,300,000/= representing 45%.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

- 12 CBOs formalized and registered,
- 2 NSG and 2SEGOP groups monitored,
- 246 SAGE beneficiaries paid
- Handled 26 routine child welfare cases and provision of counselling to families,
- assessed 5 homes (1 adoption and 4 fostering),
- r-eferred 1 child to Institutional care, 5 social inquiry reports,
- Presentation of 5 social inquiry reports to the alternative care panel
- 10 routine labour disputes handled,
- 45 work places inspected,
- 9 workman compensation computed,
- 1 MDF meeting held

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	876,345	876,345	286,189	33%	204,614
Locally Raised Revenues	473,592	473,592	169,336	36%	118,986
Other Transfers from Central Government	277,848	277,848	54,438	20%	54,438
Urban Unconditional Grant Wage	59,758	59,758	29,879	50%	14,939
Urban Unconditional Non-Wage	65,147	65,147	32,536	50%	16,250
Development Revenues	224,185	224,185	45,219	20%	45,219
Other Transfers from Central Government	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	214,185	214,185	45,219	21%	45,219
Total Revenues Shares	1,100,530	1,100,530	331,408	30%	249,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,758	59,758	29,879	50%	14,939
Non Wage	816,588	816,588	248,810	30%	182,174
Development Expenditure					
Domestic Development	224,185	224,185	45,219	20%	45,219
External Financing	0	0	0	0%	0
Total Expenditure	1,100,530	1,100,530	323,908	29%	242,333
C: Unspent Balances					
Recurrent Balances	204,614	416199.90925	7,500		
Wage		14,939	0	-1,493,941%	
Non Wage		189,674	7,500	-38,442,434%	
Development Balances			0		
Domestic Development			0	-10,081,313%	
External Financing			0	0%	
Total Unspent			7,500	-32,140,966%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

UGX. 1,100,530,000/= was budgeted in the FY 2025/26. By end of Q2, a cumulative release of UGX 331,408,000/=was released, constituting 30% of the budget realized against the expected 50%.
From recurrent, LRR had UGX. 169,336,000/= against budget of UGX.473,592,000/= representing 36%, Urban wage had UGX 29,879,000/= against 59,758,000/= thus 50%, UCG nonwage had UGX. 32,536,000/= against budget UGx. 65,147,000/=, OGT had Ugx. 54,438,000/= against budget of Ugx. 277,848,000/= Under Development, DDEG was UGx. 45,219,000/= against budget of UGx. 214,185,000/= representing 21%.
By the end of Q2, the expenditure was UGX 323,908,000/= against total budget of UGX. 1,100,530,000/= representing 29% absorption of the cumulative budget release.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

paid 3months staff salaries & allowances,
prepared consolidated Q1 PBS report
held 3 TPC meetings
coordinated GKMA-UDP programme activities,
coordinated OPM & GKMA-UDP assessment activities
Coordinated monitoring exercise for the political leaders, security and TPC
Supported Divisions & departments on PBS planning, budgeting & reporting
prepared & submitted BFP report for FY 2026/27
Attended sector related workshops and meetings

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,546	151,546	48,322	32%	16,894
Locally Raised Revenues	76,000	76,000	21,550	28%	9,000
Other Transfers from Central Government	43,971	43,971	10,985	25%	0
Urban Unconditional Grant Wage	13,575	13,575	6,787	50%	3,394
Urban Unconditional Non-Wage	18,000	18,000	9,000	50%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	151,546	151,546	48,322	32%	16,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	6,787	50%	3,394
Non Wage	137,971	137,971	41,535	30%	13,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,546	151,546	48,322	32%	16,894
C: Unspent Balances					
Recurrent Balances	16,894	54280.04475	0		
Wage		3,394	0	-339,363%	
Non Wage		13,500	0	-4,735,779%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-4,815,282%	

Summary of Department Revenues and Expenditure by Source

UGX. 151,546,000/= was budgeted in the FY 2025/26. By end of Q2, a quarter outturn of UGX 16,893,627/=was released, constituting 31% of the budget realized.

From recurrent, LRR had UGX. 9,000,000/= against budget of UGX.76,000,000/= representing 11%, Urban NW had UGX 4,500,000/= against budget of UGX.18,000,000/= representing 25%, Urban Wage had UGX 3,394,000/= against Ugx 13,574,508 UGX.13,575,000/= representing 25%

Reasons for unspent balances on the bank account

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

No unspent balance

Highlights of physical performance by end of the quarter

- Participated in the CPA capacity building workshop
- Prepared & submitted the first quarter audit report
- carried out payroll audit for staff salaries, pension and gratuity for Q2 payments.
- Participated in the OPM & GKMA assessments
- Prepared & submitted a status report for implemented projects to MoFPED

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	317,358	317,358	65,964	21%	34,202
Locally Raised Revenues	95,120	95,120	9,920	10%	1,660
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	127,041	127,041	9,030	7%	9,030
Programme Conditional Grant - Non Wage Recurrent	57,541	57,541	28,771	50%	14,385
Urban Unconditional Grant Wage	33,656	33,656	16,244	48%	8,127
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	317,358	317,358	65,964	21%	34,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,656	33,656	16,244	48%	8,127
Non Wage	283,702	283,702	49,654	18%	26,028
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	317,358	317,358	65,898	21%	34,155
C: Unspent Balances					
Recurrent Balances	34,202	106315.06975	66		
Wage		8,127	0	-841,407%	
Non Wage		26,075	66	-8,951,317%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			66	-6,555,566%	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

SECTION B : Summary by Department

UGX. 317,358,000/= was budgeted in the FY 2025/26. By end of Q2, a quarter outturn of UGX 34,202,000/=was released, constituting 10% of the budget realized.

From recurrent, LRR had UGX. 1,660,000/= against budget of UGX.95,120,000/= representing 10%, Urban Wage had UGX 8,127,000/= against budget of UGX.33,656,000/= representing 48%, Urban Unconditional Non-Wage had UGX 1,000,000/= against budget of UGX. 4,000,000/= representing 50%, PCG NW had UGX. 14,385,000/=against budget of UGX. 57,541,000/= representing 25% GKMA had Ugx 9,030,000/= against budget of Ugx 33,656,000/=

By the end of Q2, the expenditure was UGX 34,155,000/= against the annual budget of UGX. 317,358,000/= representing 21%.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

- 39 accommodation facilities inspected
- Data collection on business opportunities
- 11cooperatives/ groups monitored or mobilized.
- 3 cooperatives were audited and special/ AGMs were attended.
- 3 cooperatives arbitration cases handled
- 8 cooperatives’ leaders, 2 2 Emyooga saccos, 2 PDM saccos were trained
- 1 sensitization drive on trade regulatory laws conducted
- 148 businesses inspected
- Inspection of slaughter places
- 6 welding, furniture and foodstuffs establishments visited
- 43 businesses linked to URSB
- Q2 report prepared
- 1 LEDIC training conducted
- Attended National LED strategy workshop

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Website upgraded with an interactive dashboard, social platforms managed and maintained, ICTs Procured ,serviced and repaired, institution information backed up, information collected and disseminated digitally, purchased fuel,stationery,small office equipment for office management	NA	
	social platforms managed and maintained, institution information backed up, information collected and disseminated digitally, purchased fuel,stationery,small office equipment	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	83,000	18,998
221009 Welfare and Entertainment	504	126
221012 Small Office Equipment	1,000	500
227001 Travel inland	35,000	10,000
227004 Fuel, Lubricants and Oils	15,000	3,749
312229 Other ICT Equipment - Acquisition	79,496	0
Total for Budget Output	214,000	33,372
Wage	0	0
Non-Wage	84,000	20,746
GoU Dev	130,000	12,626
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

division council and cost centers staff supervised, monioered NA capital projects, organised, coorndacted and conducted barazas, benchmarking, capacity building activities, rewards and sanction activities, carried out Asset management activities and bylaw formulation as well as office management

PIAP Output: 14060113 Planning and budgeting undertaken

-Monitored and supervised operations of 3 LLGs N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Ensure all HODs align their local plans with national priorities	-Monitored and supervised operations of 3 LLGs	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221003 Staff Training	541	135
221009 Welfare and Entertainment	37,804	9,451
221011 Printing, Stationery, Photocopying and Binding	9,424	2,180
223001 Property Management Expenses	59,000	8,800
223004 Guard and Security services	25,728	16,144
223005 Electricity	12,000	1,000
223006 Water	12,000	2,000
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	7,000	0
225204 Monitoring and Supervision of capital work	15,000	5,000
227001 Travel inland	450,280	168,659
227004 Fuel, Lubricants and Oils	37,980	7,239
228002 Maintenance-Transport Equipment	22,000	16,950
312235 Furniture and Fittings - Acquisition	109,996	0
Total for Budget Output	825,953	237,557
Wage	0	0
Non-Wage	715,453	237,431
GoU Dev	110,500	126
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Evaluation meetings held, due diligence activities, trainings,workshops,sensitisations, purchase of stationery, fuel for office management done,Prepared solicitation documents	n/a
Pre bidding meetings, Contratcts Comittee and Evaluation Comittee meetings, due diligence activities, trainings,workshops,sensitisations, subscriptions and purchase of stationery, fuel for office management done	Evaluation meetings held, due diligence activities, trainings,workshops,sensitisations, purchase of stationery, fuel for office management done,Prepared solicitation documents	Late release of funds

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,606
221002 Workshops, Meetings and Seminars	15,300	3,825

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	32,200	5,550
221011 Printing, Stationery, Photocopying and Binding	9,788	2,447
227001 Travel inland	26,400	9,475
227004 Fuel, Lubricants and Oils	22,300	4,323
244002 Commitment fees	300	0
Total for Budget Output	111,500	28,226
Wage	0	0
Non-Wage	111,500	28,226
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Routed of office errands, procured fuel,stationery for office management	NA
Routed of office errands, procured fuel,stationery for office management,Scanned registry files for soft copy storage	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	2,750
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	9,500	1,250
Total for Budget Output	26,500	5,999
Wage	0	0
Non-Wage	26,500	5,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

subscription,cordinating and aring radio programs and adverts/announcements ,production documentaries, communications strategy	n/a
subscription,cordinating and aring radio programs and adverts/announcements ,production documentaries, communications strategy, amagazines,IEC materials printed	NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	45,000	11,250
221007 Books, Periodicals & Newspapers	10,500	2,625
221009 Welfare and Entertainment	6,525	1,631
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	4,000	998
Total for Budget Output	89,025	22,254
Wage	0	0
Non-Wage	89,025	22,254
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Disseminated the Pension Fund Act 2025 contents,Held a pre-retirement workshop	n/a
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PIAP Output: 14060102 Staff salaries and related costs paid

Paid Staff salaries, pension and gratuity and conducted related activities	n/a
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Paid Staff salaries, pension and gratuity and conducted related activities	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	313,484	87,971
273104 Pension	834,554	69,199
273105 Gratuity	1,025,565	55,637
Total for Budget Output	2,173,603	212,807
Wage	313,484	87,971
Non-Wage	1,860,119	124,836
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Quarterly payslips printed	Quarter 2 payslips printed	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,152	538

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,152	538
Wage	0	0
Non-Wage	2,152	538
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitored government programs and capital projects,, sensistization meetings held, supervised LLG and physical planning activities and road construction works, procured fuel for office operations, cordinated staff meetings, budget processes	NA
Monitored government programs and capital projects,, sensistization meetings held, supervised LLG , procured fuel for office operations, cordinated staff meetings, budget processes, held 3 community barazas	n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,279	0
221002 Workshops, Meetings and Seminars	120,253	0
221005 Official Ceremonies and State Functions	4,200	0
221007 Books, Periodicals & Newspapers	2,688	0
221008 Information and Communication Technology Supplies.	18,580	0
221009 Welfare and Entertainment	479,368	2,500
221011 Printing, Stationery, Photocopying and Binding	38,320	0
221012 Small Office Equipment	6,728	0
221014 Bank Charges and other Bank related costs	7,700	0
221017 Membership dues and Subscription fees.	12,753	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	46,012	0
224002 Veterinary supplies and services	6,000	0
224003 Agricultural Supplies and Services	10,624	0
225101 Consultancy Services	117,155	0
225201 Consultancy Services-Capital	15,649	0
225204 Monitoring and Supervision of capital work	115,300	29,636
227001 Travel inland	803,613	12,492
227004 Fuel, Lubricants and Oils	227,607	17,494
228001 Maintenance-Buildings and Structures	10,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	167,706	1,309,347
273102 Incapacity, death benefits and funeral expenses	12,000	0
282101 Donations	18,600	0
312121 Non-Residential Buildings - Acquisition	878,883	0
312131 Roads and Bridges - Acquisition	410,797	0
Total for Budget Output	4,043,014	1,371,469
Wage	0	0
Non-Wage	2,365,632	828,108
GoU Dev	1,677,382	543,361
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

trainings, inductions, workshops and seminars, refresher sessions, team building and capacity building activities conducted,, facilitation of committees,coordinated the performance agreements and appraisal process,disseminated of revised new laws and policies	Held a pre-retirement workshop,Disseminated the Pension Fund Act 2025 contents,Disseminated the HRM Guidelines and the Establishments Notice,Held an Electronic Data Management System workshop,Conducted a readiness assessment exercise for roll out of EDMS,	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	46,000	20,600
221009 Welfare and Entertainment	19,848	5,522
221011 Printing, Stationery, Photocopying and Binding	3,000	690
227001 Travel inland	77,320	32,660
227004 Fuel, Lubricants and Oils	20,000	3,749
Total for Budget Output	186,168	63,221
Wage	0	0
Non-Wage	117,176	34,321
GoU Dev	68,992	28,900
Ext Finance	0	0
Total for Department	7,671,915	1,975,444
Wage	313,484	87,971
Non-Wage	5,371,557	1,302,459

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

GoU Dev	1,986,874	585,013
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One report on intervention made	One report on intervention made	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,299
Total for Budget Output	10,000	5,299
Wage	0	0
Non-Wage	10,000	5,299
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	7,614
Total for Budget Output	10,000	7,614
Wage	0	0
Non-Wage	10,000	7,614

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

20 tax clinics,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted,Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Mont	late release of funds
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,000	6,600
221011 Printing, Stationery, Photocopying and Binding	8,000	5,600
227001 Travel inland	36,000	10,076
227004 Fuel, Lubricants and Oils	33,000	9,219
Total for Budget Output	105,000	31,495
Wage	0	0
Non-Wage	105,000	31,495
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

20 tax clinics,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	50 tax clinics, Revenue mobilization activities conducted on a monthly basis, 4 Budget monitoring meetings conducted, Preparing 1 sets of financial reports, Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the app	Late release of funds
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	6,200
221002 Workshops, Meetings and Seminars	54,000	19,000
221003 Staff Training	20,000	10,800
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	39,100	18,405
221009 Welfare and Entertainment	4,300	2,900
221011 Printing, Stationery, Photocopying and Binding	14,000	8,500
221017 Membership dues and Subscription fees.	10,000	3,500
221020 Litigation and related expenses	32,000	0
225101 Consultancy Services	280,000	37,750
225201 Consultancy Services-Capital	135,060	38,650
227001 Travel inland	541,616	148,942
227004 Fuel, Lubricants and Oils	222,291	105,064
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	1,385,367	399,711
Wage	0	0
Non-Wage	985,367	305,413
GoU Dev	400,000	94,298
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20 tax clinics,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	50 tax clinics, Revenue mobilization activities conducted on a monthly basis, 4 Budget monitoring meetings conducted, Preparing 1 sets of financial reports, Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the app	late release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,673	28,707
221016 Systems Recurrent costs	95,000	10,005
227001 Travel inland	28,453	6,999

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	43,000	7,798
Total for Budget Output	289,127	53,509
Wage	122,673	28,707
Non-Wage	166,453	24,802
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

20 tax clinics,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	50 tax clinics, Revenue mobilization activities conducted on a monthly basis, 4 Budget monitoring meetings conducted, Preparing 1 sets of financial reports, Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the app	late release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,500	1,875
225201 Consultancy Services-Capital	404,940	275,400
227001 Travel inland	32,700	0
Total for Budget Output	449,140	278,275
Wage	0	0
Non-Wage	44,200	2,875
GoU Dev	404,940	275,400
Ext Finance	0	0
Total for Department	2,258,633	775,903
Wage	122,673	28,707
Non-Wage	1,331,020	377,498
GoU Dev	804,940	369,698
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Two committe sittings, October & December	3 standing committee meetings have been held in Quarter 2	All outputs achieved as planned
Payment of LCIII Chairperson salaries, Mayor, Deputy Mayor and Procurement Staff for Apr, May & June	Payment of LCIII Chairperson salaries, Mayor, Deputy Mayor and Procurement Staff for all 3 months.	All activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,614	15,525
211107 Boards, Committees and Council Allowances	200,000	68,298
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	7,641	0
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	1,800	0
273102 Incapacity, death benefits and funeral expenses	5,000	500
282101 Donations	12,000	0
Total for Budget Output	337,055	84,323
Wage	70,614	15,525
Non-Wage	266,441	68,798
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Quarterly Monitoring visits conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,952	55,885
221002 Workshops, Meetings and Seminars	26,800	8,800
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
227001 Travel inland	39,988	1,200
227004 Fuel, Lubricants and Oils	50,000	22,986
Total for Budget Output	230,740	89,871
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	230,740	89,871
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Compliance monitoring conducted	1 Compliance monitoring conducted	All implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	276,592	68,090
Total for Budget Output	276,592	68,090
Wage	0	0
Non-Wage	276,592	68,090
GoU Dev	0	0
Ext Finance	0	0
Total for Department	844,387	242,284
Wage	70,614	15,525
Non-Wage	773,773	226,758
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 extension workers trained in smart agricultural practices	6 private ESPs trained on AGI and CSA under urbanisation/ agriculture; aspects included use of crop residues in livestock feed, waste management, utilizing energy efficient biogas, and adoption of BSF larvae in waste management/ alternative poultry feed	Training activity rolls to Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	8,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

8 farmer groups trained in agricultural production and productivity	23 FEGs under PDM trained in production and productivity, livestock disease control and management, pest, vector and disease diagnosis and control, hiv/aids, sustainable water use, post-harvest handling and storage, climate, risk management, nutrition	Demand for Agriculture Extension Services due to need to access PRF under the Parish Development Model.
10 private extension service providers trained on agro-industrialisation	6 private ESPs trained on AGI and CSA models in urbanisation/ agriculture; aspects included utilisation of crop residues in livestock feed, waste management, utilizing energy efficient biogas, and use of BSF larvae in waste management/alternative feed	Training activity rolls over to Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	43,350
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	720
221012 Small Office Equipment	9,300	1,250
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,000	3,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	217,400	48,320

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	173,400	43,350
	Non-Wage	44,000	4,970
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

	Extension staff (5) were trained on Integrated Pest Management (IPM), using ethnology-botanical strategies, biological and chemical control; the strategies are adapted to the local communities for sustainability and aspects of climate smart farming	Included 2 private extension workers
8 farmer groups trained in pest, vector and disease diagnosis and control capacity	23 FEGs under PDM trained in production and productivity, livestock disease control and management, pest, vector and disease diagnosis and control, HIV/AIDS, sustainable water use, post-harvest handling and storage, climate, risk management, nutrition	Increasing demand for extension services under the PDM
5 PDM entreprise groups trained on livestock disease control and management	23 FEGs under PDM trained in production and productivity on livestock & crop disease control and management, pest, vector and disease detection and diagnosis to enhance their capacity management in crop, livestock and aquaculture management.	Increasing demand for extension services under the PDM
2000 doses of FMD vaccine acquired from MAAIF	The FMD vaccine was not acquired from MAAIF, due to stocks availability with the Municipal Veterinary unit, pending utilisation and insufficient capacity to store under cold-chain facility.	Pending stocks, and insufficient storage capacity under cold-chain.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	1,400
Total for Budget Output	10,000	1,400
Wage	0	0
Non-Wage	10,000	1,400
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

8 farmer groups trained in health, safety and management	211 participants trained in 23 FEGs under AGI with cross-cutting issues including HIV/AIDS, child care/nutrition, sustainable food production/ climate, access to health services, incl. ante-natal care from HCs and reporting of suspected disease outbreaks	Increasing demand for Ag. extension services in urban areas and inter-departmental agency on service delivery
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,129	4,900
Total for Budget Output	9,129	4,900
Wage	0	0
Non-Wage	9,129	4,900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

8 farmer groups trained in sustainable water usage in agricultural production and productivity	23 farmer enterprise groups under PDM trained in agricultural production and productivity and sustainable water use with emphasis on adoption of rain-water harvesting, and use of sustainable irrigation models includ. bottle irrigation in vegetable nursery	Increased demand for Agriculture extension services under the PDM
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	4,097
227004 Fuel, Lubricants and Oils	9,000	1,250
228002 Maintenance-Transport Equipment	2,800	2,800

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	8,147
Wage	0	0
Non-Wage	20,000	8,147
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

8 farmer groups trained in agricultural post harvest handling and storage	23 FEGs under PDM trained in agricultural production and productivity, and post-harvest handling, storage and processing for wider market access; and access to international and regional markets	Increased demand for agricultural extension services
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,268	1,567
221009 Welfare and Entertainment	9,005	250
227001 Travel inland	18,727	1,496
Total for Budget Output	35,000	3,313
Wage	0	0
Non-Wage	35,000	3,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 surveillance and outbreak investigations conducted	NA
1 antimicrobial survey conducted	NA

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

8 farmer groups trained in pest, vector, disease management and control	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
227001 Travel inland	10,000	3,496
Total for Budget Output	15,000	4,996
Wage	0	0
Non-Wage	15,000	4,996
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

	2 agro-processing firms (wine making, honey packaging and egg shell processing trained on handling, processing and storage of agro-produce; registered and supervised 4 agricultural value addition infrastructures to support agricultural production node	activity rolls into Q3
5 agro-processors in food-handling inspected	2 agro-processing firms (wine making, honey packaging and egg shell processing trained on handling, processing and storage of agro-produce; registered and supervised 4 agricultural value addition infrastructures to support agricultural production node	activity roll into Q3
Register and monitor 10 agricultural value addition infrastructures	2 agro-processing firms trained on handling, processing and storage of agro-produce; registered and supervised 4 agricultural value addition infrastructures to support agricultural production node	activity rolls into Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	9,336	4,500
224003 Agricultural Supplies and Services	10,000	862
Total for Budget Output	19,336	5,362
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	5,362
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

8 PDM farmer groups trained on value addition and marketing	23 FEGs under PDM trained in production and productivity, livestock disease control and management, pest, vector and disease diagnosis and control, hiv/aids, sustainable water use, post-harvest handling and storage, climate, risk management, nutrition	Increased demand for agricultural extension services under the PDM and the need to access the PRF
1 Municipal farmer co-operative union formed	NA	
	8 parish agents trained on data collection, and analysis; facilitated with quarterly parish allowance 300,000/= per agent, cum. 2,400,000 for Q2 FY 2025/2026	NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,130	0
227001 Travel inland	9,600	1,799
227004 Fuel, Lubricants and Oils	6,870	0
Total for Budget Output	17,600	1,799
Wage	0	0
Non-Wage	17,600	1,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,466	78,237
Wage	173,400	43,350
Non-Wage	166,730	29,525
GoU Dev	19,336	5,362
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
consolidated staff salaries paid. Preventive, promotive, and curative care implemented in all health facilities based on the level.	02 VHT performance review meetings, 12 HF support supervisions conducted, 06 CME sessions on EH were conducted and 05 workplans were prepared; 07 monitoring for Health sector activities were conducted; 93,784 OPD and 3,476 IPD attendances were recorded, 4	Late release of funds
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
NA		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,414,277	377,127
263308 Sector Conditional Grant (Non-Wage)	738,948	168,205
Total for Budget Output	2,153,224	545,333
Wage	1,414,277	377,127
Non-Wage	738,948	168,205
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environmental, Social Health and Safety promoted	Identified and abated 39 Nuisances, conducted 04 abatement enforcements; 84 school inspected,60 FH premises inspected,53 HCFs inspected,12 Public Premises inspected,07 Meat & Milk handling and 05 Food Processing/ premises inspected.; 03 mentorships on foo	Late release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	1,100
221009 Welfare and Entertainment	15,700	685
221011 Printing, Stationery, Photocopying and Binding	3,097	274
221012 Small Office Equipment	340	86
227001 Travel inland	65,400	6,957

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	105,691	8,374
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	209,628	19,477
Wage	0	0
Non-Wage	158,177	18,756
GoU Dev	51,451	721
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Increased coverage of immunization, antenatal care, family planning, and sanitation services at community level. NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

MHT Support Supervision, Quarterly MHT meetings done, Municipal Nutritional and AIDS committees facilitated, departmental meetings held NA

Institutional health inspections conducted, trained sanitation committees, supervision of waste management, NA

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,600	720
221011 Printing, Stationery, Photocopying and Binding	200	80
225204 Monitoring and Supervision of capital work	65,971	11,950
227001 Travel inland	6,200	1,300
227004 Fuel, Lubricants and Oils	1,798	889
228002 Maintenance-Transport Equipment	3,801	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,100	0
312121 Non-Residential Buildings - Acquisition	712,500	0
312139 Other Structures - Acquisition	427,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	54,543	0
Total for Budget Output	1,333,213	14,939
Wage	0	0
Non-Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,333,213	14,939
	Ext Finance	0	0
	Total for Department	3,696,064	579,749
	Wage	1,414,277	377,127
	Non-Wage	897,125	186,961
	GoU Dev	1,384,663	15,660
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Staff salaries paid, Capitation grant transferred to UPE &USE schools, Education and skills development , staff trainings conducted,	All the 16 UPE schools received their capitation grant. All staff salaries were paid in all the 16 UPE schools	All activities achieved as planned
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Provision of Capitation to all 16 Primary Schools in Q2	16 primary schools credited with capitation in Q2	facilitated as planned
Payment of 184 Primary Teachers Wages in Q2	184 primary school teachers paid 3 month's salaries (October, November& December)	implemented as planned
Awarding of contract to best bidder to commence operations	Purchase of these desks is still as planned, procurement process is underway with the Solicitor general	All activities achieved as planned
Contracts awarded accordingly to enable commencement of construction work	Procurement process is underway and submissions are with the Solicitor general	All activities achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,439,146	331,073
263308 Sector Conditional Grant (Non-Wage)	288,640	0
312121 Non-Residential Buildings - Acquisition	279,000	0
312235 Furniture and Fittings - Acquisition	15,603	0
Total for Budget Output	2,022,389	331,073
Wage	1,439,146	331,073
Non-Wage	288,640	0
GoU Dev	294,603	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Capitation to the two (2) USE Schools; Aggrey Memorial and Lubugumu Jamia H/S IN Q2	Capitation paid for the two (2) USE schools; Aggrey Memorial and Lubugumu Jamia H/S Salaries for 85 staff fully paid for Q2	No variation in Q2
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,265	501,874
263308 Sector Conditional Grant (Non-Wage)	484,560	0
Total for Budget Output	2,507,825	501,874

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	2,023,265	501,874
	Non-Wage	484,560	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Awarding of contracts to the best bidders for Construction of classroom blocks at Aggrey Memorial & Lubugumu Jamia H/S.	Procurement processes are underway and were submitted to the Solicitor General	All activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		485,000	0
Total for Budget Output		485,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	485,000	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Budgeting, Planning and Quarterly reporting Q2	Q2 quarterly reporting done and reports submitted on both PBS and to the Planning Office.	No variations
Routine inspection & monitoring of 5 Government schools in Q2	All the 18 Government schools were inspected and monitored	All outputs achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	0
225203 Appraisal and Feasibility Studies for Capital Works		19,979	9,989
227001 Travel inland		33,704	17,476
227004 Fuel, Lubricants and Oils		5,134	0
228002 Maintenance-Transport Equipment		8,000	0
Total for Budget Output		72,817	27,465
	Wage	0	0
	Non-Wage	52,838	17,476
	GoU Dev	19,979	9,989

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of staff salaries for 4 Staff in Q2	NA
Training of over 25 schools' environmental clubs on climate change concepts	NA
Training WASH committees in over 25 schools plus provision of WASH A LOTS to all the 18 Government schools	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,972	7,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
224008 Educational Materials and Services	25,000	19,088
227001 Travel inland	41,480	41,480
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	145,452	67,698
Wage	40,972	7,130
Non-Wage	104,480	60,568
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Awarding of contracts to the best bidders to handle rennovations at each individual school	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,180	0
228001 Maintenance-Buildings and Structures	70,000	0
Total for Budget Output	74,180	0
Wage	0	0
Non-Wage	74,180	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

To support 25 schools in ball games.	NA
To support 25 schools in MDD activities.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Train all the government teachers with SNE needs	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,360,663	928,109
Wage	3,503,383	840,077
Non-Wage	1,057,698	78,044
GoU Dev	799,582	9,989

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of quarterly staff salaries	Payment of staff salaries	No varisitions
All vehicles, equipment and motorcycles to receive new number plates	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,692	44,420
228002 Maintenance-Transport Equipment	12,775	3,170
Total for Budget Output	192,467	47,590
Wage	179,692	44,420
Non-Wage	12,775	3,170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Payment of salaries, field work expenses and facilitations during maintenance of roads and office running operations	Payment of staff salaries and facilitations for field works	n/a
4km	maintenance of roads	Inadequate funds
10	Installation of 69 pieces of 900mm diameter concrete culverts to critical sections	No varaiations
8km	Manual maintenance of municipal 24km roads	n/a
Repair and servicing of the grader , roller and the department vehicles	Service and mechanical repairs to the grader roller and other equipment	proper maintenance of the vehicles

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,990	44,490
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	120,941	21,886
227004 Fuel, Lubricants and Oils	96,000	52,993
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	6,955
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	656,781	129,324

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	371,374
	GoU Dev	285,407
	Ext Finance	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

6km	Routine manual maintenance of 7km and routine mechanized maintenance of 9.4km earth roads of Kiwogo road, Kanaaba ziranumbu road, Mutungo-Kitiko police Okigo road, Mirembe road, masinzizo road and Wakula road	Community engagements and resistance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	9,998
263402 Transfer to Other Government Units	953,868	29,504
Total for Budget Output	978,868	39,501
	Wage	0
	Non-Wage	978,868
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0..15km	NA
2.5km	NA
3km	NA
Supply of all the pothole patching equipment	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	284,000	0
312299 Other Machinery and Equipment- Acquisition	100,000	0
Total for Budget Output	384,000	0
	Wage	0
	Non-Wage	284,000
	GoU Dev	100,000
	Ext Finance	0

Vote Function: 20 Engineering Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Design reviews	Preparation of terms of reference for the consultancy works	N/a
Payment of debt for road designs	Partial payment obligation made to PEC	Inadequate funds
Quarterly Monitoring	Monitoring, inspections and supervision of municipal capital projects	No variations
completion of road layer improvement on Lot 1 and lot 2 roads , Finalization of procurement process for GKMA projects	Contract awarding for kanaala Bandwe Gangu- Kabuma - Kibiri rd 2.92km , Kibiri- kabuma circular 1.61km	n/a
5.5km	Bush clearing, relocation of subgrade and base constrution on St.Elisabeth road, Mutundwe Lebrone road, Pan Lwezza and Mutungo Birongo road	Resistance from community
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
N/A	Bush clearing, culvert laying, road bed, and sub grade and subbase prepacation of St. Elisabeth road, Mutundwe- Lebrone road,Pan lwezza road and Mutungo Turkish road. Road layers construction and culvert laying on Lot 1 and Lot 2 road projects	Resistance from the community
Draft design reports present	Preparation of terms of reference for the consultancy works	n/a
Payment for road designs	partial payment made to PEC for debt clearance of road designs	Inadequate funds
Monitoring, supervision and inspection reports on all on going works	Monitoring, supervision and inspection reports all on municipal projects both proposed, ongoing and completed	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	539,702	49,410
225204 Monitoring and Supervision of capital work	683,387	125,284
312131 Roads and Bridges - Acquisition	83,945,412	11,857,353
Total for Budget Output	85,168,501	12,032,047
Wage	0	0
Non-Wage	0	0
GoU Dev	85,168,501	12,032,047
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
other general works	Preparation of Bill of quantities and specifications and finalization of the procurement process	N/A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Completion of road layers improvement on LOT 1 and LOT 2 GKMA road projects	Road layers construction on Lubugumu-Kakoola, and Lubugumu Busabala Link 1,2 &3, Municipal extension	N/a
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	292,943	0
Total for Budget Output	292,943	0
Wage	0	0
Non-Wage	0	0
GoU Dev	292,943	0
Ext Finance	0	0
Total for Department	87,673,560	12,248,461
Wage	179,692	44,420
Non-Wage	1,647,017	140,495
GoU Dev	85,846,851	12,063,547
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

250 trees planted, Empowering the young generation,adopt urban climate-smart agriculture practices, Expanding carbon sinks,	3 Inspections of wetlands, conducted 4 monitoring on infrastructure projects, identified 2 non-compliance issues & issued corrective instructions, 1 Sensitization meeting on wetland management, conducted environment and social screening of 13 capital proj	Late release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,000	17,000
221008 Information and Communication Technology Supplies.	146,131	11,000
224003 Agricultural Supplies and Services	39,000	9,750
227001 Travel inland	30,290	7,573
227004 Fuel, Lubricants and Oils	34,900	0
228004 Maintenance-Other Fixed Assets	40,000	0
312139 Other Structures - Acquisition	240,000	0
Total for Budget Output	598,321	45,323
Wage	0	0
Non-Wage	358,321	45,323
GoU Dev	240,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Noise meter&GPS, State of Environmental report,lakeshore management, wetland demarcation, monitoring and enforcement of illegal developers, Household bins procured, NEMA fees	Identified 4 non-compliance issues & issued corrective actions, submitted 3 environmental monitoring reports, planted 100 trees, 1 Sensitization meeting on wetland management, conducted environment and social screening of 13 capital projects,	late release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,342	12,520
221008 Information and Communication Technology Supplies.	15,000	3,750
224001 Medical Supplies and Services	60,000	0
224003 Agricultural Supplies and Services	3,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	100,000	0
225201 Consultancy Services-Capital	500,004	21,417
227001 Travel inland	163,225	41,386
227004 Fuel, Lubricants and Oils	29,820	7,360
Total for Budget Output	923,390	86,433
Wage	0	0
Non-Wage	469,080	61,266
GoU Dev	454,311	25,167
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Atleast 125 development permits issued, 125 Routine site/building inspection done, Enforcement on development control and land use regulation done, 3 PPC meetings held, Issuance of development permits,	NA	
Detailed PDP developed for Namasuba, Mutundwe and Ndejje Wards to conserve the fragile ecosystem, House numbering and property identified, municipal roads named	5 staff salaries paid for 3months Obtained land title for Kibiri HCIII plot 10013 block 273 Kyadondo, 60 Pre-site inspections, 104 development permits were recommended to BC, 74 application & 6 land subdivisions, 40 sites inspected	Implemented as planned
GIS supported computers procured and installed, Acquired land titles and leaseholds	Procurement process underway	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	50,000	0
221011 Printing, Stationery, Photocopying and Binding	2,480	0
221017 Membership dues and Subscription fees.	4,000	0
225201 Consultancy Services-Capital	671,207	6,250
227001 Travel inland	24,000	11,210
227004 Fuel, Lubricants and Oils	40,000	19,200
Total for Budget Output	1,019,687	91,160

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	198,000	49,500
	Non-Wage	721,687	41,660
	GoU Dev	100,000	0
	Ext Finance	0	0
	Total for Department	2,541,398	222,916
	Wage	198,000	49,500
	Non-Wage	1,549,088	148,249
	GoU Dev	794,311	25,167
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2 HIV/AIDs sensitization sessions held for the youth about HIV/AIDs services at the health units	mainstreamed HIV/AIDs sensitization in community engagements and activities	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Early childhood development services delivered	Handled 26 routine child welfare cases and provision of counselling to families, assessed 5 homes (1 adoption and 4 fostering), referred 1 child to Institutional care, 5 social inquiry reports	Relocation of foster parents thus not easy to follow up
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,032	1,630
221009 Welfare and Entertainment	5,286	1,322
221011 Printing, Stationery, Photocopying and Binding	473	118
225201 Consultancy Services-Capital	118,978	0
226002 Licenses	4,241	1,060
Total for Budget Output	138,010	4,130
Wage	0	0
Non-Wage	138,010	4,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Sensitized communities in development programs, handled Social protection, Gender mainstreaming, Networked and collaboration with Development partners,NGOs & CSOs, financial support to community groups, Registration and formalization of community groups, MDF activities facilities, GKMA-UDP programme coordination, Right of Way interventions	Sensitized communities in development programs, handled Social protection, Gender mainstreaming, rendered financial support to community groups, Registration and formalization of community groups.	Non-compliant employers
Labour inspections, visits and follow ups carried out, labour complaints handled, labour policy and legislation monitored and popularized, GRCs functionalized and GRC activities publicized, GROW activities mainstreamed, grievance & Complaints handling,	Labor inspections, visits and follow ups carried out, labor complaints handled, labor policy and legislation monitored and popularized, GRCs functionalized and GRC activities publicized	Delay in payment of compensation by the employers
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Assessed and supervised foster parents, prepared Juvenile social inquiry reports for court, inspected child welfare institutions, rescued and reunited separated families	Handled routine child welfare cases and provision of counselling to families	inadequate transport

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,758	19,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,640	5,480
221002 Workshops, Meetings and Seminars	182,559	64,367
221009 Welfare and Entertainment	81,000	22,550
221011 Printing, Stationery, Photocopying and Binding	21,200	3,026
221012 Small Office Equipment	4,000	0
226002 Licenses	4,000	1,000
227001 Travel inland	196,500	52,284
227004 Fuel, Lubricants and Oils	150,632	18,187
228002 Maintenance-Transport Equipment	12,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	754,290	192,583
Wage	78,758	19,690
Non-Wage	675,531	172,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Celebrated International Older Persons, and PWDs day,	2 NSG and 2SEGOP groups monitored, 246 SAGE beneficiaries paid	Lack of a departmental vehicle yet the department is field based.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	38,000	8,000
227001 Travel inland	22,000	9,000
Total for Budget Output	60,000	17,000
Wage	0	0
Non-Wage	60,000	17,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	955,300	214,463
Wage	78,758	19,690
Non-Wage	876,541	194,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 110 Planning

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Second Quarterly monitoring of environmental mitigation measures on development projects.	NA	
Second quarter Capital works monitored to ascertain how environmental mitigation measures have been implemented	site visits for capital project done, monitoring done for q2	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	10,000	0	
227001 Travel inland	87,110	6,000	
Total for Budget Output	97,110	6,000	
Wage	0	0	
Non-Wage	77,110	6,000	
GoU Dev	20,000	0	
Ext Finance	0	0	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Holding 1 sensitization meeting to the technical planning committee on cross cutting issues like climate change and others on development	NA	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	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: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDs and other cross cutting sensitization meetings held	NA	
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	11,900
Total for Budget Output	50,000	11,900
Wage	0	0
Non-Wage	50,000	11,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salary paid for 03 months, kickstart budgeting process for 2026/27	staff monthly salary paid, 3TPC meetings held, quarterly monitoring done, participated in National assessment exercise for OPM & GKMA-UDP, prepared BFP 2026/27	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,758	14,939
221002 Workshops, Meetings and Seminars	89,764	12,440
221009 Welfare and Entertainment	120,000	28,600
221011 Printing, Stationery, Photocopying and Binding	21,458	8,970
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
227001 Travel inland	259,332	61,266
227004 Fuel, Lubricants and Oils	80,000	4,998
312229 Other ICT Equipment - Acquisition	100,000	0
Total for Budget Output	740,311	136,214
Wage	59,758	14,939
Non-Wage	556,369	114,274
GoU Dev	124,185	7,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducting quarter 2 monitoring of all Government and Non Government development projects.	inspected and monitored all Government and Non Government development projects in Q2. 1 M&E Report produced	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	29,600

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	8,619
Total for Budget Output	80,000	38,219
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	38,219
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Holding 3 technical planning committee meetings NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	28,000
221009 Welfare and Entertainment	27,110	10,000
Total for Budget Output	77,110	38,000
Wage	0	0
Non-Wage	77,110	38,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Second quarter data quality assessment held in preparation for national assessment NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	12,000
Total for Budget Output	50,000	12,000
Wage	0	0
Non-Wage	50,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,100,530	242,333
Wage	59,758	14,939
Non-Wage	816,588	182,174

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

GoU Dev	224,185	45,219
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly Audit Reports, Verification of salaries, gratuities, NA pensions & deductions. Attending of audit meetings and workshops, auditing of schools, hospitals & lower local governments

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

Item	Approved Budget	Spent
227001 Travel inland	2,616	0
Total for Budget Output	2,616	0
Wage	0	0
Non-Wage	2,616	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Quarterly Audit reports	NA	
	-Prepared & submitted the first quarter audit report	N/A

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly Audit Reports, Verification of salaries, gratuities, NA pensions & deductions. Attending of audit meetings and workshops, Auditing of schools, hospitals & lower local governments

Quarterly Audit Reports, Verification of salaries, gratuities, NA pensions & deductions. Attending of audit meetings and workshops, Auditing of schools, hospitals & lower local governments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,394
221002 Workshops, Meetings and Seminars	16,000	2,000
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	7,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	45,616	9,000
227004 Fuel, Lubricants and Oils	42,739	0
Total for Budget Output	148,930	16,894
Wage	13,575	3,394
Non-Wage	135,355	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,546	16,894
Wage	13,575	3,394
Non-Wage	137,971	13,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

	39 accommodation facilities inspected,	N/A
Registered and inspected 15 accommodation facilities, 25 tourism facilities operators/staff trained	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	1,199
227001 Travel inland	6,000	1,499
Total for Budget Output	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

	Data collection on business opportunities,11cooperatives/ groups monitored or mobilized,3 cooperatives were audited and special/ AGMs were attended,3 cooperatives arbitration cases handled,8 cooperatives’ leaders, 2 2 Emyooga sacco, 2 PDM sacco were tra	N/A
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150 business inspected for compliance,1 trade regulatory framework meetings organized,1 trade promotional/ exhibition meeting attended, 1 enforcement operations/ surveillance conducted,14 cooperative SACCO leadership trained, 3 cooperative groups audited,4 cooperative arbitration cases handled, 1 cooperative inventory list updated, 1 PDM SACCO coordination reports, 1 EMYOOGA SACCOs coordination reports,1 survey report for Agro-processing/ Value Addition facilities, 1 market information brief, 13 SMEs linked to URSB,9 SMEs linked to UNBS,37 youths offered EDS trainings,1 Quarterly Reports,1 monitoring reports,Business Information Mgt System developed,4 SMEs supported, 1 LEDIC meetings held

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,656	8,127

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,120	0
221002 Workshops, Meetings and Seminars	65,470	9,053
221009 Welfare and Entertainment	23,951	150
221011 Printing, Stationery, Photocopying and Binding	8,860	715
225101 Consultancy Services	68,960	0
227001 Travel inland	76,046	13,042
227004 Fuel, Lubricants and Oils	9,500	370
Total for Budget Output	306,563	31,457
Wage	33,656	8,127
Non-Wage	272,907	23,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	317,358	34,155
Wage	33,656	8,127
Non-Wage	283,702	26,028
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Website upgraded with an interactive dashboard, social platforms managed and maintained, ICTs Procured ,serviced and repaired, institution information backed up, information collected and disseminated digitally, purchased fuel,stationery,small office equipment for office management	social platforms managed and maintained, institution information backed up, information collected and disseminated digitally, purchased fuel,stationery,small office equipment	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	83,000	18,998
221009 Welfare and Entertainment	504	126
221012 Small Office Equipment	1,000	500
227001 Travel inland	35,000	10,000
227004 Fuel, Lubricants and Oils	15,000	3,749
312229 Other ICT Equipment - Acquisition	79,496	0
Total for Budget Output	214,000	33,372
Wage	0	0
Non-Wage	84,000	20,746
GoU Dev	130,000	12,626
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
division council and cost centers staff supervised, monioered capital projects, organised, coorndacted and conducted barazas, benchmarking, capacity building activities, rewards and sanction activities, carried out Asset management activities and bylaw formulation as well as office management		
PIAP Output: 14060113 Planning and budgeting undertaken		
		N/A
Ensure all HODs align their local plans with national priorities	-Monitored and supervised operations of 3 LLGs	na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,620
221003 Staff Training	541	135
221009 Welfare and Entertainment	37,804	9,451
221011 Printing, Stationery, Photocopying and Binding	9,424	2,930
223001 Property Management Expenses	59,000	37,050
223004 Guard and Security services	25,728	20,432
223005 Electricity	12,000	3,000
223006 Water	12,000	3,000
225101 Consultancy Services	20,000	20,000
225201 Consultancy Services-Capital	7,000	7,000
225204 Monitoring and Supervision of capital work	15,000	5,000
227001 Travel inland	450,280	225,984
227004 Fuel, Lubricants and Oils	37,980	11,489
228002 Maintenance-Transport Equipment	22,000	16,950
312235 Furniture and Fittings - Acquisition	109,996	0
Total for Budget Output	825,953	365,040
Wage	0	0
Non-Wage	715,453	364,914
GoU Dev	110,500	126
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

		n/a
Pre bidding meetings, Contratcts Committee and Evaluation Committee meetings, due deligence activities, trainings,workshops,sensitisations, subscriptions and purchase of stationery, fuel for office management done	Evaluation meetings held, due deligence activities, trainings,workshops,sensitisations, purchase of stationery, fuel for office management done,Prepared solicitation documents	Late release of funds

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,606
221002 Workshops, Meetings and Seminars	15,300	3,825
221009 Welfare and Entertainment	32,200	8,550
221011 Printing, Stationery, Photocopying and Binding	9,788	3,144
227001 Travel inland	26,400	10,475
227004 Fuel, Lubricants and Oils	22,300	4,323
244002 Commitment fees	300	0
Total for Budget Output	111,500	32,923
Wage	0	0
Non-Wage	111,500	32,923
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Routed of office errands, procured fuel,stationery for office management	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	5,500
227001 Travel inland	10,000	7,998
227004 Fuel, Lubricants and Oils	9,500	1,750
Total for Budget Output	26,500	15,247
Wage	0	0
Non-Wage	26,500	15,247

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

n/a

subscription, cordinating and aring radio programs and
adverts/announcements ,production documentaries,
communications strategy, amagazines, IEC materials printed

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	45,000	11,250
221007 Books, Periodicals & Newspapers	10,500	2,625
221009 Welfare and Entertainment	6,525	1,631
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	4,000	998
Total for Budget Output	89,025	22,254
Wage	0	0
Non-Wage	89,025	22,254
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

n/a

PIAP Output: 14060102 Staff salaries and related costs paid

n/a

Paid Staff salaries, pension and gratuity and conducted
related activities

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	313,484	154,872
273104 Pension	834,554	135,020
273105 Gratuity	1,025,565	174,719
Total for Budget Output	2,173,603	464,612

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	313,484154,872
	Non-Wage	1,860,119309,740
	GoU Dev	00
	Ext Finance	00

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Quarterly payslips printed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,152	1,076
Total for Budget Output	2,152	1,076
	Wage	00
	Non-Wage	2,1521,076
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitored government programs and capital projects,, sensitization meetings held, supervised LLG and physical planning activities and road construction works, procured fuel for office operations, cordinated staff meetings, budget processes

n/a

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,279	0
221002 Workshops, Meetings and Seminars	120,253	0
221005 Official Ceremonies and State Functions	4,200	0
221007 Books, Periodicals & Newspapers	2,688	0
221008 Information and Communication Technology Supplies.	18,580	0
221009 Welfare and Entertainment	479,368	5,000
221011 Printing, Stationery, Photocopying and Binding	38,320	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	6,728	0
221014 Bank Charges and other Bank related costs	7,700	0
221017 Membership dues and Subscription fees.	12,753	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	46,012	0
224002 Veterinary supplies and services	6,000	0
224003 Agricultural Supplies and Services	10,624	0
225101 Consultancy Services	117,155	0
225201 Consultancy Services-Capital	15,649	0
225204 Monitoring and Supervision of capital work	115,300	29,636
227001 Travel inland	803,613	29,992
227004 Fuel, Lubricants and Oils	227,607	22,994
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	167,706	2,362,565
273102 Incapacity, death benefits and funeral expenses	12,000	0
282101 Donations	18,600	0
312121 Non-Residential Buildings - Acquisition	878,883	0
312131 Roads and Bridges - Acquisition	410,797	0
Total for Budget Output	4,043,014	2,450,187
Wage	0	0
Non-Wage	2,365,632	1,806,826
GoU Dev	1,677,382	643,361
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

trainings, inductions, workshops and seminars, refresher sessions, team building and capacity building activities conducted,, facilitation of committees,coordinated the performance agreements and appraisal process,disseminated of revised new laws and policies	Held a pre-retirement workshop,Disseminated the Pension Fund Act 2025 contents,Disseminated the HRM Guidelines and the Establishments Notice,Held an Electronic Data Management System workshop,Conducted a readiness assessment exercise for roll out of EDMS,	N/A
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	3,000
221003 Staff Training	46,000	20,600
221009 Welfare and Entertainment	19,848	6,734
221011 Printing, Stationery, Photocopying and Binding	3,000	1,440
227001 Travel inland	77,320	32,660
227004 Fuel, Lubricants and Oils	20,000	5,998
Total for Budget Output	186,168	70,432
Wage	0	0
Non-Wage	117,176	41,532
GoU Dev	68,992	28,900
Ext Finance	0	0
Total for Department	7,671,915	3,455,144
Wage	313,484	154,872
Non-Wage	5,371,557	2,615,258
GoU Dev	1,986,874	685,013
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One report on intervention made	One report on intervention made	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	8,799
Total for Budget Output	10,000	8,799
Wage	0	0
Non-Wage	10,000	8,799
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

One report		
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	7,614
Total for Budget Output	10,000	7,614
Wage	0	0
Non-Wage	10,000	7,614
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

20 tax clinics,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,000	19,360
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
227001 Travel inland	36,000	29,746
227004 Fuel, Lubricants and Oils	33,000	9,219
Total for Budget Output	105,000	66,325
Wage	0	0
Non-Wage	105,000	66,325
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

20 tax clinics,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	Late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	6,200
221002 Workshops, Meetings and Seminars	54,000	50,400
221003 Staff Training	20,000	16,300
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	39,100	29,380
221009 Welfare and Entertainment	4,300	2,900
221011 Printing, Stationery, Photocopying and Binding	14,000	13,500
221017 Membership dues and Subscription fees.	10,000	3,500
221020 Litigation and related expenses	32,000	0
225101 Consultancy Services	280,000	52,750
225201 Consultancy Services-Capital	135,060	64,710
227001 Travel inland	541,616	381,312
227004 Fuel, Lubricants and Oils	222,291	138,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	1,800
Total for Budget Output	1,385,367	761,692
Wage	0	0
Non-Wage	985,367	652,394
GoU Dev	400,000	109,298
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

20 tax clinics,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,673	59,376
221016 Systems Recurrent costs	95,000	17,500
227001 Travel inland	28,453	17,999
227004 Fuel, Lubricants and Oils	43,000	17,793
Total for Budget Output	289,127	112,667
Wage	122,673	59,376
Non-Wage	166,453	53,292
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

20 tax clinics,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,500	3,750

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	404,940	275,400
227001 Travel inland	32,700	0
Total for Budget Output	449,140	281,150
Wage	0	0
Non-Wage	44,200	5,750
GoU Dev	404,940	275,400
Ext Finance	0	0
Total for Department	2,258,633	1,248,247
Wage	122,673	59,376
Non-Wage	1,331,020	804,173
GoU Dev	804,940	384,698
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Two committe sittings, October & December	5 standing committee meetings have been held so far in FY2025/26	All outputs achieved as planned
Payment of LCIII Chairperson salaries, Mayor, Deputy Mayor and Procurement Staff for Apr, May & June		All activities implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,614	31,034
211107 Boards, Committees and Council Allowances	200,000	80,201
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	7,641	0
221009 Welfare and Entertainment	10,000	4,000
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	1,800	1,000
273102 Incapacity, death benefits and funeral expenses	5,000	500
282101 Donations	12,000	12,000
Total for Budget Output	337,055	128,735
Wage	70,614	31,034
Non-Wage	266,441	97,701
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Quarterly Monitoring visits conducted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,952	97,024
221002 Workshops, Meetings and Seminars	26,800	8,800
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	39,988	39,142
227004 Fuel, Lubricants and Oils	50,000	49,953
Total for Budget Output	230,740	198,919
Wage	0	0
Non-Wage	230,740	198,919
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Compliance monitoring conducted

All implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	276,592	117,955
Total for Budget Output	276,592	117,955
Wage	0	0
Non-Wage	276,592	117,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	844,387	445,608
Wage	70,614	31,034
Non-Wage	773,773	414,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

10 extension workers trained in smart agricultural practices	11 ESPs trained in CSA and urbanisation	Training activity rolls to Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,100
227001 Travel inland	8,000	3,000
Total for Budget Output	16,000	4,100
Wage	0	0
Non-Wage	16,000	4,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

8 farmer groups trained in agricultural production and productivity	37 FEGs cumulative for Q1 and Q2, with a total of 295 participants trained FY 2025/2026	Demand for Agriculture Extension Services due to need to access PRF under the Parish Development Model.
10 private extension service providers trained on agro-industrialisation	11 ESPs trained in Q1 and Q2	Training activity rolls over to Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	86,700
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	2,000
221012 Small Office Equipment	9,300	2,500
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,000	7,400
227004 Fuel, Lubricants and Oils	5,000	2,999
Total for Budget Output	217,400	101,599
Wage	173,400	86,700

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	44,000	14,899
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

	9 extension staff were trained on IPM/CSA	Included 2 private extension workers
8 farmer groups trained in pest, vector and disease diagnosis and control capacity	37 FEGs trained, with a total participant number of 211	Increasing demand for extension services under the PDM
5 PDM entreprise groups trained on livestock disease control and management	37 FEGs, with 211 participants across Ndejje, Bunamwaya and Masajja Divisions,	Increasing demand for extension services under the PDM
2000 doses of FMD vaccine acquired from MAAIF	NA	Pending stocks, and insufficient storage capacity under cold-chain.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	2,800
Total for Budget Output	10,000	2,800
Wage	0	0
Non-Wage	10,000	2,800
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
Total for Budget Output	1	0
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

8 farmer groups trained in health, safety and management	271 participants across 28 FEGs trained and sensitized on HIV/AIDS mainstreaming.	Increasing demand for Ag. extension services in urban areas and inter-departmental agency on service delivery
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,129	5,999
Total for Budget Output	9,129	5,999
Wage	0	0
Non-Wage	9,129	5,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

8 farmer groups trained in sustainable water usage in agricultural production and productivity	271 participants in 47 FEGs for Q2 FY 2025/2026	Increased demand for Agriculture extension services under the PDM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,200	4,097
227004 Fuel, Lubricants and Oils	9,000	4,494
228002 Maintenance-Transport Equipment	2,800	2,800
Total for Budget Output	20,000	11,391
Wage	0	0
Non-Wage	20,000	11,391

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

8 farmer groups trained in agricultural post harvest handling and storage	271 participants in 47 FEGs Q2 2025/2026	Increased demand for agricultural extension services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,268	3,127
221009 Welfare and Entertainment	9,005	2,500
227001 Travel inland	18,727	8,975
Total for Budget Output	35,000	14,602
Wage	0	0
Non-Wage	35,000	14,602
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 surveillance and outbreak investigations conducted
1 antimicrobial survey conducted

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

8 farmer groups trained in pest, vector, disease management and control

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
227001 Travel inland	10,000	4,996
Total for Budget Output	15,000	7,496
Wage	0	0
Non-Wage	15,000	7,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	7 agro-processing firms trained on handling, storage and processing of agricultural produce and by-products	activity rolls into Q3
5 agro-processors in food-handling inspected	7 agro-processing firms trained Q2 2025/2026	activity roll into Q3
Register and monitor 10 agricultural value addition infrastructures	4 agro-processing firms registered and supported with technical extension knowledge.	activity rolls into Q3

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	9,336	4,500
224003 Agricultural Supplies and Services	10,000	4,692
Total for Budget Output	19,336	9,192
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	9,192
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

8 PDM farmer groups trained on value addition and marketing	47 FEGs trained, with a cum total of 271 participants mobilised and trained on financial management, enterprise management, profitability analysis and in readiness to access the PRF/parish revolving fund	Increased demand for agricultural extension services under the PDM and the need to access the PRF
1 Municipal farmer co-operative union formed	The Production department has utilised 4,800,000/= to facilitate parish agents as housing/bicycle allowances and to mobilise community households to participate in the PDM	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,130	0
227001 Travel inland	9,600	4,799
227004 Fuel, Lubricants and Oils	6,870	0
Total for Budget Output	17,600	4,799

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,6004,799
	GoU Dev	00
	Ext Finance	00
	Total for Department	359,466161,979
	Wage	173,40086,700
	Non-Wage	166,73066,087
	GoU Dev	19,3369,192
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
consolidated staff salaries paid. Preventive, promotive, and curative care implemented in all health facilities based on the level.		Late release of funds
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,414,277	707,138
263308 Sector Conditional Grant (Non-Wage)	738,948	336,411
Total for Budget Output	2,153,224	1,043,549
Wage	1,414,277	707,138
Non-Wage	738,948	336,411
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environmental, Social Health and Safety promoted		Late release of 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	11,400	4,355
221009 Welfare and Entertainment	15,700	6,350
221011 Printing, Stationery, Photocopying and Binding	3,097	548
221012 Small Office Equipment	340	170
227001 Travel inland	65,400	11,761

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	105,691	20,220
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	209,628	47,405
Wage	0	0
Non-Wage	158,177	41,685
GoU Dev	51,451	5,720
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Increased coverage of immunization, antenatal care, family planning, and sanitation services at community level.

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

MHT Support Supervision, Quarterly MHT meetings done, Municipal Nutritional and AIDS committees facilitated, departmental meetings held

Institutional health inspections conducted, trained sanitation committees, supervision of waste management,

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,600	720
221011 Printing, Stationery, Photocopying and Binding	200	80
225204 Monitoring and Supervision of capital work	65,971	11,950
227001 Travel inland	6,200	1,300
227004 Fuel, Lubricants and Oils	1,798	889
228002 Maintenance-Transport Equipment	3,801	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,100	0
312121 Non-Residential Buildings - Acquisition	712,500	0
312139 Other Structures - Acquisition	427,500	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	54,543	0
Total for Budget Output	1,333,213	14,939
Wage	0	0
Non-Wage	0	0
GoU Dev	1,333,213	14,939
Ext Finance	0	0
Total for Department	3,696,064	1,105,893
Wage	1,414,277	707,138
Non-Wage	897,125	378,096
GoU Dev	1,384,663	20,659
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Staff salaries paid, Capitation grant transferred to UPE &USE schools, Education and skills development , staff trainings conducted,	It is a cumulative 2 Quarters now (6 months) of consistent payment of staff salaries and all capitation fully paid.	All activities achieved as planned
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Provision of Capitation to all 16 Primary Schools in Q2	16 primary schools credited with UPE capitation grant	facilitated as planned
Payment of 195 Primary Teachers Wages in Q2	184 primary school teachers paid 6 month's salaries	implemented as planned
Awarding of contract to best bidder to commence operations	Purchase of furniture in Seguku P/S (46 - 3 sitter desks)	All activities achieved as planned
Contracts awarded accordingly to enable commencement of construction work	Construction of structures in Primary Schools; Bunamwaya C/S, Busabala P/S, St. Puis Masajja,.	All activities achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,439,146	665,635
263308 Sector Conditional Grant (Non-Wage)	288,640	96,213
312121 Non-Residential Buildings - Acquisition	279,000	0
312235 Furniture and Fittings - Acquisition	15,603	0
Total for Budget Output	2,022,389	761,848
Wage	1,439,146	665,635
Non-Wage	288,640	96,213
GoU Dev	294,603	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Capitation to the two (2) USE Schools; Aggrey Memorial and Lubugumu Jamia H/S IN Q2	Capitation fully paid in both Q1 & Q2 (6 MONTHS) Salaries for 85 staff consistently paid for 2 quarters (6 MONTHS)	No variation in Q2
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,265	980,222
263308 Sector Conditional Grant (Non-Wage)	484,560	161,520
Total for Budget Output	2,507,825	1,141,742
Wage	2,023,265	980,222
Non-Wage	484,560	161,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Awarding of contracts to the best bidders for Construction of classroom blocks at Aggrey Memorial & Lubugumu Jamia H/S.	Construction of classroom block at Aggrey Memorial & Lubugumu Jamia H/S.	All activities achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	485,000	0
Total for Budget Output	485,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	485,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Budgeting, Planning and Quarterly reporting Q2	Q1 & Q2 reports done, uploaded on PBS and submitted to planning office as required	No variations
Routine inspection & monitoring of 5 Government schools in Q2	Consistently all the 18 Government schools have been inspected and monitored in Q1 & Q2	All outputs achieved as planned

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	19,979	9,989
227001 Travel inland	33,704	22,794
227004 Fuel, Lubricants and Oils	5,134	3,040
228002 Maintenance-Transport Equipment	8,000	5,000
Total for Budget Output	72,817	46,822
Wage	0	0
Non-Wage	52,838	36,833
GoU Dev	19,979	9,989
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of staff salaries for 4 Staff in Q2

Training of over 25 schools' environmental clubs on climate change concepts

Training WASH committees in over 25 schools plus provision of WASH A LOTS to all the 18 Government schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,972	16,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	1,000
224008 Educational Materials and Services	25,000	24,088
227001 Travel inland	41,480	41,480
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	145,452	93,627

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	40,97216,060
	Non-Wage	104,48077,568
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Awarding of contracts to the best bidders to handle rennovations at each individual school

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,180	1,000
228001 Maintenance-Buildings and Structures	70,000	4,000
Total for Budget Output	74,180	5,000
	Wage	00
	Non-Wage	74,1805,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

To support 25 schools in ball games.

To support 25 schools in MDD activities.

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	7,000	2,333
227001 Travel inland	25,000	8,288
227004 Fuel, Lubricants and Oils	18,000	5,833
Total for Budget Output	50,000	16,454
	Wage	00
	Non-Wage	50,00016,454
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Train all the government teachers with SNE needs

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,500	0
227004 Fuel, Lubricants and Oils	1,500	496
Total for Budget Output	3,000	496
Wage	0	0
Non-Wage	3,000	496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,360,663	2,065,990
Wage	3,503,383	1,661,916
Non-Wage	1,057,698	394,085
GoU Dev	799,582	9,989
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Payment of quarterly staff salaries	{payment q1 and q2 salaries	No varsitions
All vehicles, equipment and motorcycles to receive new number plates		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,692	88,796
228002 Maintenance-Transport Equipment	12,775	3,170
Total for Budget Output	192,467	91,965
Wage	179,692	88,796
Non-Wage	12,775	3,170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Quarterly Monthly Salary	Payment of staff salaries and facilitations for field works	n/a
4km	maintenance of roads	Inadequate funds
10	Installation of 69 pieces of 900mm diameter concrete culverts to critical sections	No varaiations
8km	Manual maintenance of municipal 24km roads	n/a
Repair and servicing of the grader , roller and the department vehicles	Service and mechanical repairs to the grader roller and other equipment	proper maintenance of the vehicles

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,990	102,890
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	120,941	35,946
227004 Fuel, Lubricants and Oils	96,000	78,353

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	15,455
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	656,781	235,644
Wage	0	0
Non-Wage	371,374	153,644
GoU Dev	285,407	82,000
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

6km	Routine manual maintenance of 7km and routine mechanized maintenance of 9.4km earth roads of Kiwogo road, Kanaaba ziranumbu road, Mutungo-Kitiko police Okigo road, Mirembe road, masinzizo road and Wakula road	Community engagements and resistance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	9,998
263402 Transfer to Other Government Units	953,868	29,504
Total for Budget Output	978,868	39,501
Wage	0	0
Non-Wage	978,868	39,501
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

- 0..15km
- 2.5km
- 3km
- Supply of all the pothole patching equipment

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	284,000	0
312299 Other Machinery and Equipment- Acquisition	100,000	0
Total for Budget Output	384,000	0
Wage	0	0
Non-Wage	284,000	0
GoU Dev	100,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Design reviews	Preparation of terms of reference for the consultancy works	N/a
Quarterly Payment Voucher	Payment of debts for road designs made to PEC	Inadequate funds
Quarterly Monitoring	Monitoring, inspections and supervision of municipal capital projects	No variations
4KM	Contract signing for Lot 4 and 5 projects	n/a
2KM	Community engagements ,Bush clearing, relocation of subgrade and base constrution on St.Elisabeth road, Mutundwe Lebrone road, Pan Lwezza and Mutungo Birongo road	Resistance from community

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

6km	Bush clearing, culvert laying, road bed, and sub grade and subbase prepacation of St. Elisabeth road, Mutundwe-Lebrone road,Pan lwezza road and Mutungo Turkish road. Road layers construction and culvert laying on Lot 1 and Lot 2 road projects	Resistance from the community
Draft design reports present	Preparation of terms of reference for the consultancy works	n/a
	Partial payments made for the debt of road designs to PEC and UB consults	Inadequate funds
Monitoring, supervision and inspection reports on all on going works	Monitoring, supervision and inspection reports all on municipal projects both proposed, ongoing and completed	No variations

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	539,702	139,410

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	683,387	125,284
312131 Roads and Bridges - Acquisition	83,945,412	23,166,148
Total for Budget Output	85,168,501	23,430,842
Wage	0	0
Non-Wage	0	0
GoU Dev	85,168,501	23,430,842
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

other general works	Preparation of Bill of quantities and specifications and finalization of the procurement process	N/A
	Laying of cross and access culverts, Road layers construction on Lubugumu-Kakoola, and Lubugumu Busabala Link 1,2 &3, Municipal extension, para road,	N/a

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	292,943	0
Total for Budget Output	292,943	0
Wage	0	0
Non-Wage	0	0
GoU Dev	292,943	0
Ext Finance	0	0
Total for Department	87,673,560	23,797,953
Wage	179,692	88,796
Non-Wage	1,647,017	196,315
GoU Dev	85,846,851	23,512,842
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

250 trees planted, Empowering the young generation,adopt urban climate-smart agriculture practices, Expanding carbon sinks,	3 Inspections of wetlands, conducted 4 monitoring on infrastructure projects, identified 2 non-compliance issues & issued corrective instructions, 1 Sensitization meeting on wetland management, conducted environment and social screening of 13 capital proj	Late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,000	17,000
221008 Information and Communication Technology Supplies.	146,131	11,000
224003 Agricultural Supplies and Services	39,000	9,750
227001 Travel inland	30,290	7,573
227004 Fuel, Lubricants and Oils	34,900	0
228004 Maintenance-Other Fixed Assets	40,000	0
312139 Other Structures - Acquisition	240,000	0
Total for Budget Output	598,321	45,323
Wage	0	0
Non-Wage	358,321	45,323
GoU Dev	240,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Noise meter&GPS, State of Environmental report,lakeshore management, wetland demarcation, monitoring and enforcement of illegal developers, Household bins procured, NEMA fees	Identified 4 non-compliance issues & issued corrective actions, submitted 3 environmental monitoring reports, planted 100 trees, 1 Sensitization meeting on wetland management, conducted environment and social screening of 13 capital projects,	late release of funds
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VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	52,342	12,520
221008 Information and Communication Technology Supplies.	15,000	3,750
224001 Medical Supplies and Services	60,000	0
224003 Agricultural Supplies and Services	3,000	0
225101 Consultancy Services	100,000	0
225201 Consultancy Services-Capital	500,004	21,417
227001 Travel inland	163,225	41,386
227004 Fuel, Lubricants and Oils	29,820	7,360
Total for Budget Output	923,390	86,433
Wage	0	0
Non-Wage	469,080	61,266
GoU Dev	454,311	25,167
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Atleast 125 development permits issued, 125 Routine site/building inspection done, Enforcement on development control and land use regulation done, 3 PPC meetings held, Issuance of development permits,		
Detailed PDP developed for Namasuba, Mutundwe and Ndejje Wards to conserve the fragile ecosystem, House numbering and property identified, municipal roads named	5 staff salaries paid for 6months, attended GKMA- GIS workshop and other meetings Obtained land title for Kibiri HCIII plot 10013 block 273 Kyadondo, 60 Pre-site inspections, 104 development permits submitted to BC, 74 application & 6 land S/divisions	Implemented as planned
GIS supported computers procured and installed, Acquired land titles and leaseholds	Procurement process started- advert published	implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	50,000	0
221011 Printing, Stationery, Photocopying and Binding	2,480	0
221017 Membership dues and Subscription fees.	4,000	0
225201 Consultancy Services-Capital	671,207	6,250
227001 Travel inland	24,000	12,750
227004 Fuel, Lubricants and Oils	40,000	19,200
Total for Budget Output	1,019,687	142,200
Wage	198,000	99,000
Non-Wage	721,687	43,200
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	2,541,398	273,956
Wage	198,000	99,000
Non-Wage	1,549,088	149,789
GoU Dev	794,311	25,167
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2 HIV/AIDs sensitization sessions held for the youth about HIV/AIDs services at the health units	2 HIV/AIDs sensitization sessions held for the youth about HIV/AIDs services at the health units,	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Early childhood development services delivered	Handled 46 routine child welfare cases and provided counselling to families, assessed 7 homes(2 adoption & 5 legal guardianship), rescued and referred 3 children to institutional care	Relocation of foster parents thus not easy to follow up
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,032	1,630
221009 Welfare and Entertainment	5,286	1,322
221011 Printing, Stationery, Photocopying and Binding	473	118
225201 Consultancy Services-Capital	118,978	118,978
226002 Licenses	4,241	1,060
Total for Budget Output	138,010	123,108
Wage	0	0
Non-Wage	138,010	123,108
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Sensitized communities in development programs, handled Social protection, Gender mainstreaming, Networked and collaboration with Development partners,NGOs & CSOs, financial support to community groups, Registration and formalization of community groups, MDF activities facilities, GKMA-UDP programme coordination, Right of Way interventions	Sensitized communities in development programs, handled Social protection, Gender mainstreaming, rendered financial support to community groups, Registration and formalization of community groups	Non-compliant employers
Labour inspections, visits and follow ups carried out, labour complaints handled, labour policy and legislation monitored and popularized, GRCs functionalized and GRC activities publicized, GROW activities mainstreamed, grievance & Complaints handling,	Labor inspections, visits and follow ups carried out, labor complaints handled, labor policy and legislation monitored and popularized, GRCs functionalized and GRC activities publicized	Delay in payment of compensation by the employers
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Assessed and supervised foster parents, prepared Juvenile social inquiry reports for court, inspected child welfare institutions, rescued and reunited separated families	Handled routine child welfare cases and provision of counselling to families	inadequate transport

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,758	39,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,640	5,480
221002 Workshops, Meetings and Seminars	182,559	72,907
221009 Welfare and Entertainment	81,000	38,000
221011 Printing, Stationery, Photocopying and Binding	21,200	4,026
221012 Small Office Equipment	4,000	0
226002 Licenses	4,000	1,000
227001 Travel inland	196,500	68,284
227004 Fuel, Lubricants and Oils	150,632	39,108
228002 Maintenance-Transport Equipment	12,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	754,290	274,184
Wage	78,758	39,379
Non-Wage	675,531	234,804
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Celebrated International Older Persons, and PWDs day,	246 SAGE beneficiaries paid, 9 NSG & 8 SEGOP monitored,	Lack of a departmental vehicle yet the department is field based.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	38,000	8,000
227001 Travel inland	22,000	21,890
Total for Budget Output	60,000	29,890
Wage	0	0
Non-Wage	60,000	29,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	955,300	428,682
Wage	78,758	39,379
Non-Wage	876,541	389,303
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 110 Planning

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Second Quarterly monitoring of environmental mitigation measures on development projects.

Second quarter Capital works monitored to ascertain how site visits for capital project done, monitoring done for q2 Implemented as planned environmental mitigation measures have been implemented

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	87,110	16,000
Total for Budget Output	97,110	16,000
Wage	0	0
Non-Wage	77,110	16,000
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Holding 1 sensitization meeting to the technical planning committee on cross cutting issues like climate change and others on development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDs and other cross cutting sensitization meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	11,900
Total for Budget Output	50,000	11,900
Wage	0	0
Non-Wage	50,000	11,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salary paid for 03 months	6 monthly staff salaries paid, 5TPC meetings held, participated in Regional Budget consultative meetings, coordinated budget execution, quarterly monitoring with TPC, Executive committee and Finance committee. Mock assessments for LLGs &HLG	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,758	29,879
221002 Workshops, Meetings and Seminars	89,764	22,440
221009 Welfare and Entertainment	120,000	43,600
221011 Printing, Stationery, Photocopying and Binding	21,458	18,970
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
227001 Travel inland	259,332	80,403
227004 Fuel, Lubricants and Oils	80,000	7,498
312229 Other ICT Equipment - Acquisition	100,000	0
Total for Budget Output	740,311	207,789
Wage	59,758	29,879
Non-Wage	556,369	170,910
GoU Dev	124,185	7,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducting quarter 2 monitoring of all Government and Non Government development projects.	inspected and monitored all Government and Non Government development projects in Q2	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	60,000	29,600
227004 Fuel, Lubricants and Oils	20,000	8,619
Total for Budget Output	80,000	38,219
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	38,219
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Holding 3 technical planning committee meetings

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	28,000
221009 Welfare and Entertainment	27,110	10,000
Total for Budget Output	77,110	38,000
Wage	0	0
Non-Wage	77,110	38,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Second quarter data quality assessment held in preparation for national assessment

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	12,000
Total for Budget Output	50,000	12,000
Wage	0	0
Non-Wage	50,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,100,530	323,908
Wage	59,758	29,879
Non-Wage	816,588	248,810
GoU Dev	224,185	45,219
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, auditing of schools, hospitals & lower local governments

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

Item	Approved Budget	Spent
227001 Travel inland	2,616	0
Total for Budget Output	2,616	0
Wage	0	0
Non-Wage	2,616	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Quarterly Audit reports

-Prepared & submitted the first quarter audit report N/A

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, Auditing of schools, hospitals & lower local governments N/A

Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, Auditing of schools, hospitals & lower local governments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	6,787
221002 Workshops, Meetings and Seminars	16,000	7,550
221003 Staff Training	8,000	2,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	7,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	45,616	23,150
227004 Fuel, Lubricants and Oils	42,739	2,585
Total for Budget Output	148,930	48,322
Wage	13,575	6,787
Non-Wage	135,355	41,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,546	48,322
Wage	13,575	6,787
Non-Wage	137,971	41,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

39 accommodation facilities inspected,	N/A
Registered and inspected 15 accommodation facilities, 25 tourism facilities operators/staff trained	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	2,398
227001 Travel inland	6,000	2,999
Total for Budget Output	10,795	5,397
Wage	0	0
Non-Wage	10,795	5,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Data collection on business opportunities,11cooperatives/ groups monitored or mobilized,3 cooperatives were audited and special/ AGMs were attended,3 cooperatives arbitration cases handled,8 cooperatives’ leaders, 2 2 Emyooga saccos, 2 PDM saccos were tra	N/A
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150 business inspected for compliance,1 trade regulatory framework meetings organized,1 trade promotional/ exhibition meeting attended, 1 enforcement operations/ surveillance conducted,14 cooperative SACCO leadership trained, 3 cooperative groups audited,4 cooperative arbitration cases handled, 1 cooperative inventory list updated, 1 PDM SACCO coordination reports, 1 EMYOOGA SACCOs coordination reports,1 survey report for Agro-processing/ Value Addition facilities, 1 market information brief, 13 SMEs linked to URSB,9 SMEs linked to UNBS,37 youths offered EDS trainings,1 Quarterly Reports,1 monitoring reports,Business Information Mgt System developed,4 SMEs supported, 1 LEDIC meetings held

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,656	16,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,120	0
221002 Workshops, Meetings and Seminars	65,470	15,433
221009 Welfare and Entertainment	23,951	2,300
221011 Printing, Stationery, Photocopying and Binding	8,860	1,430
225101 Consultancy Services	68,960	0
227001 Travel inland	76,046	24,348
227004 Fuel, Lubricants and Oils	9,500	745
Total for Budget Output	306,563	60,501
Wage	33,656	16,244
Non-Wage	272,907	44,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	317,358	65,898
Wage	33,656	16,244
Non-Wage	283,702	49,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	6	
Programme: 14 Public Sector Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4 Quarterly reports Annually	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	500	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4 Quarterly media	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage		
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2025-2026	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	50	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	All staff positions filed	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2025/2026	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2025/2026	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2025/2026	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4 Quarterly Audits	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2025-2026	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	2025-2026	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	2025-2026	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	12	Monitoring of government

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4 quarterly field monitoring	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4 Quarterly Inspection	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youth groups engaged in commercial fodder	Number	32 farmer groups trained on	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	32 farmer groups	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	4 extension staff trained on	

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	32 farmer groups	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	2	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	32 farmer groups trained in	

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Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of surveillance and outbreak investigations	Number	2 surveillance and outbreak	

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	1 center established	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	35	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	30 PDM farmer groups	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of staff houses constructed/rehabilitated	Number	1	

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Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	85	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of initiatives in place to promote Social Risk	Number	3	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	85	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing government owned or government	Number	4	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	2	Q1 & Q2 achieved

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	10	

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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	Q1 & Q2 Fully handled;

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	25	Q1 & Q2 ; Inspections met

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	To renovate the structures at	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	100	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	40	

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	4	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Routine Mechanised	Number	30km	19.5km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	30km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of National Roads Network Rehabilitated (Paved)	Number	15km	

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	12 monthly reports	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of Urban roads with Street lights installed	Number	15 solar lights	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	3	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	1	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Municipality PDPs developed		3 detailed Ward PDPs	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	30%	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	1	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	20	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	50	

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	480 beneficiaries	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	20	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	3	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	5	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	5	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	2025/2026	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2025-2026	39 accommodation facilities

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	2025-2026	

VOTE: 719 Makindye Ssabagabo Municipal Council

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

N / A