

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard K Monday
(Accounting Officer)

Signed on Date: 27-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,335,520	1,098,121	13%
Discretionary Government Transfers	2,768,295	2,999,399	413,725	15%
Conditional Government Transfers	14,286,974	15,290,810	2,118,362	15%
Other Government Transfers	562,190	562,190	115,000	20%
External Financing	0	0	0	
Total Revenues shares	25,952,979	27,187,919	3,745,208	14%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,452	371,683	38,325	11%
Manufacturing	13,856	10,000	350	3%
Tourism Development	27,000	27,000	600	2%
Natural Resources, Environment, Climate Change, Land And Water	247,400	257,400	44,546	18%
Private Sector Development	101,173	93,173	5,275	5%
Integrated Transport Infrastructure And Services	9,121,504	8,664,715	82,692	1%
Sustainable Urbanisation And Housing	571,105	535,000	1,120	0%
Digital Transformation	200	0	0	0%
Human Capital Development	7,597,956	7,236,215	1,559,993	21%
Public Sector Transformation	3,618,668	2,977,415	337,744	9%
Community Mobilization And Mindset Change	292,860	132,676	22,059	8%
Governance And Security	1,346,831	4,499,229	625,386	46%
Development Plan Implementation	2,663,973	2,383,415	236,524	9%
Grand Total	25,952,979	27,187,919	2,954,614	11%
Wage	5,337,591	5,337,591	1,324,495	25%
Non-Wage Recurrent	9,494,897	10,720,587	1,609,216	17%
Domestic Devt	11,120,490	11,129,741	20,902	0%
External Financing	0	0	0	

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

Makindye Ssabagabo Municipal Council received quarter one revenues worth UGX. 3,745,208,000/= translating into 14% budget performance against the annual budget of UGX. 25,952,979,000/=. The 14% quarter one performance is below the expected 25% by close of quarter one, because there was under performance for sources like Locally Raised Revenue with 13%, Discretionary Government Transfers with 15% and Conditional Government Transfers with 15% and Other Government Transfers with 20%.

Of the UGX. 3,745,208,000/= total receipt in quarter one, UGX. 2,954,614,000/= was the cumulative expenditure, were UGX. 1,324,495,000/= was wage, representing 25% of the wage budget, UGX. 1,609,216,000/= was Non- Wage Recurrent representing 17% of the Non -wage budget and Domestic Development trailed with UGX. 20,902,000/= expenditure, representing 0% of the Domestic Development Budget. However, the poor performance of the Domestic Development is because of halting all development funds in quarter one. Locally Raised Local Revenue worth UGX. 1.098,121,000/= Billion was collected translating into 13% of the Annual Local Revenue receipts.

In terms of the percentage of budget released to programmes, Governance and Security received the highest with 46%, followed by Human Capital Development with 21% then Natural Resources, Environment, Climate Change, Lands and Water with 18% in that order and there was zero release for Sustainable Urbanization and Housing as well as Digital Transformation.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,335,520	8,335,520	1,098,121	13%
Advertisements/Bill Boards	150,870	150,870	21,901	15%
Agency Fees	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	18,550	18,550	0	0%
Business licenses	1,529,000	1,529,000	297,916	19%
Inspection Fees	500,000	500,000	0	0%
Local Hotel Tax	230,000	230,000	46,313	20%
Local Services Tax-Payable By Individuals	370,000	370,000	33,453	9%
Market /Gate Charges	12,600	12,600	0	0%
Miscellaneous receipts/income	1,000	1,000	0	0%
Other licenses	36,000	36,000	0	0%
Property related Duties/Fees	1,865,000	1,865,000	315,437	17%
Registration fees for Documents and Businesses	18,500	18,500	0	0%
Rent & rates – produced assets-From Private Entities	3,520,000	3,520,000	383,102	11%
Sale of Medical Services-From Government Units	50,000	50,000	0	0%
Vehicle Parking Fees	24,000	24,000	0	0%
Discretionary Government Transfers	2,768,295	2,999,399	413,725	15%
Urban Discretionary Equalisation Development Grant	1,113,393	1,113,393	0	0%
Urban Unconditional Grant Wage	958,761	958,761	239,690	25%
Urban Unconditional Non-Wage	696,141	927,245	174,035	25%
Conditional Government Transfers	14,286,974	15,290,810	2,118,362	15%
Programme Conditional Grant - Non Wage Recurrent	1,901,046	2,440,872	773,654	41%
Programme Conditional Grant - Development	1,507,097	1,516,348	250,000	17%
Programme Conditional Grant - Wage Recurrent	4,378,831	4,378,831	1,094,708	25%
Support Services Conditional Grant - Non Wage Recurrent	0	454,759	0	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	6,500,000	6,500,000	0	0%
Other Government Transfers	562,190	562,190	115,000	20%
Support to PLE (UNEB)	38,380	38,380	0	0%
Uganda Road Fund (URF)	519,652	519,652	115,000	22%
Uganda Women Entrepreneurship Program(UWEP)	4,157	4,157	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	25,952,979	27,187,919	3,745,208	14%

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Cumulative Performance for Locally Raised Revenues

By the end of Q1 FY 2023/2024, locally raised revenue cumulative receipts were UGX. 1.098,121,000/= and this translated into 13% of the annual budget performance. This was below the projected performance of 25% at the close of quarter one because all sources performed below the 25%

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 17,055,269,000/= from Central Government Transfers, where UGX. 2,768,295,000/= was discretionary Government Transfers and UGX. 14,286.974,000/= was Conditional Government Transfers. However, by close of quarter one, the Municipality had received UGX. 413,725,000/= from discretionary Government Transfers representing 15% of the budget performance which is below the expected 25% by close of the first quarter and UGX. 2,118,362,000/= from the Conditional Government Transfers representing 15% of the budget performance by close of quarter one, which is again below the expected 25% by close of quarter one. However, this is largely because of Government Policy of not releasing development funds in quarter one.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 562,190,000/= from Other Government Transfers, where UGX. 519,652,000/= will be from Uganda Road Fund (URF), UGX. 4,157,000/= will be from Uganda Women Entrepreneurship Programme and UGX. 38,380,000/= will be Support to PLE (UNEB). However, by close of quarter one, the Municipality had received UGX. 115,000,000/= from Uganda Road Fund (URF) representing 20% of the budget performance and there was zero realization from Support to PLE (UNEB) and Uganda Women Entrepreneurship Programme.

Cumulative Performance for External Financing

There was no external Financing budgeted and realized by close of Q1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,697,359	0	858,525	23%	858,525
Sub-Total	3,697,359	0	858,525	23%	858,525
Department: Finance					
10 Financial Management and Accountability (LG)	1,934,987	0	170,043	9%	170,043
Sub-Total	1,934,987	0	170,043	9%	170,043
Department: Statutory bodies					
10 Legislation and Oversight	1,345,631	0	107,955	8%	107,955
Sub-Total	1,345,631	0	107,955	8%	107,955
Department: Production and Marketing					
10 Agricultural Extension	258,642	0	17,177	7%	17,177
20 Agricultural Production	82,210	0	19,748	24%	19,748
30 Agricultural Value Chain Services	10,000	0	1,400	14%	1,400
Sub-Total	350,852	0	38,325	11%	38,325
Department: Health					
10 Primary HealthCare	2,874,292	0	445,977	16%	445,977
Sub-Total	2,874,292	0	445,977	16%	445,977
Department: Education					
10 Pre-Primary and Primary Education	2,357,537	0	491,821	21%	491,821
20 Secondary Education	2,059,789	0	579,019	28%	579,019
40 Education&Sports Management and Inspection	106,127	0	21,598	20%	21,598
Sub-Total	4,523,454	0	1,092,438	24%	1,092,438
Department: Roads and Engineering					
10 Community Access Roads	8,968,780	0	82,692	1%	82,692
20 Engineering Services	152,723	0	0	0%	0
Sub-Total	9,121,504	0	82,692	1%	82,692

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	818,505	0	45,666	6%	45,666
Sub-Total	818,505	0	45,666	6%	45,666
Department: Community Based Services					
10 Community Mobilisation	461,414	0	43,636	9%	43,636
20 Empowerment and Mindset Change	31,657	0	0	0%	0
Sub-Total	493,071	0	43,636	9%	43,636
Department: Planning					
10 Planning and Statistics	594,501	0	44,586	7%	44,586
Sub-Total	594,501	0	44,586	7%	44,586
Department: Internal Audit					
10 Compliance	86,614	0	18,544	21%	18,544
Sub-Total	86,614	0	18,544	21%	18,544
Department: Trade, Industry and Local Development					
10 Commercial Services	83,260	0	5,875	7%	5,875
20 Value Chain Services	28,949	0	350	1%	350
Sub-Total	112,209	0	6,225	6%	6,225
Grand Total	25,952,979	0	2,954,614	11%	2,954,614

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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	2,010,588	4,731,841	852,510	42%	852,510
Locally Raised Revenues	651,390	651,390	112,531	17%	112,531
Multi-Sectoral Transfers to LLGs_NonWage	662,081	2,418,600	329,590	50%	329,590
Programme Conditional Grant - Non Wage Recurrent	411,580	832,551	339,460	82%	339,460
Support Services Conditional Grant - Non Wage Recurrent	0	454,759	0	0%	0
Urban Unconditional Grant Wage	243,385	243,385	60,391	25%	60,391
Urban Unconditional Non-Wage	42,152	131,156	10,538	25%	10,538
Development Revenues	1,686,771	1,969,576	95,250	6%	95,250
Locally Raised Revenues	742,000	742,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	881,903	1,164,708	95,250	11%	95,250
Urban Discretionary Equalisation Development Grant	62,869	62,869	0	0%	0
Total Revenues Shares	3,697,359	6,701,417	947,760	26%	947,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,385	243,385	60,391	25%	60,391
Non Wage	1,767,203	4,488,456	792,107	45%	792,107
Development Expenditure					
Domestic Development	1,686,771	1,969,576	6,027	0%	6,027
External Financing	0	0	0	0%	0
Total Expenditure	3,697,359	6,701,417	858,525	23%	858,525
C: Unspent Balances					
Recurrent Balances			12		
Wage			0		
Non Wage			12		
Development Balances			89,223		
Domestic Development			89,223		
External Financing			0		
Total Unspent			89,235		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 3,697,359,000 was budgeted in FY 23/24. By close of Q1 UGX. 947,760,000 was released, i.e. 26% of the budget.

From recurrent, LLR had UGX. 112,531,000 against budget of UGX. 651,390,000 i.e. 17% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 329,590,000 against approved budget of UGX. 662,081,000 i.e. 50%, Programme Conditional Grant - NW Recurrent had UGX. 339,460,000 against budget of UGX. 411,580,000 i.e. 82%, Urban Unconditional Grant Wage had UGX. 60,391,000 against budget of UGX. 243,385,000 i.e. 25%, Urban Unconditional NW had UGX. 10,538,000 against budget of UGX. 42,152,000 i.e. 25%

From dev't, Multi-Sectoral Transfers to LLGs_Gou had UGX. 95,250,000 against the budget of UGX. 881,903,000 i.e. 11%.

From expenditure, Wage had a quarterly expenditure of UGX. 60,391,000 against the budgeted expenditure of UGX. 243,385,000 i.e. is 25% of the budget, NW had a UGX. 792,107,000 against the UGX. 1,767,203,000 i.e. 45% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 89,235,000/= which was entirely domestic development meant for acquisition of capital implements which were still in procurement process

Highlights of physical performance by end of the quarter

All Salaries, deductions, pension and gratuity paid, Client charter approved and printed, HCM migration process is ongoing with 372/398 and 23/37 for staff and pensioners respectively migrated successfully. Coordinated quarterly performance review, attendance analysis complied, held staff and management meetings, mentored staff due to retire, trade order enforced, ICTs serviced and maintained, recorded, filed and routed correspondences under registry operations, procurement advert published

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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	1,934,987	1,576,424	258,929	13%	258,929
Locally Raised Revenues	1,342,086	1,342,086	136,740	10%	136,740
Multi-Sectoral Transfers to LLGs_NonWage	442,562	0	88,882	20%	88,882
Urban Unconditional Grant Wage	110,338	110,338	23,307	21%	23,307
Urban Unconditional Non-Wage	40,000	124,000	10,000	25%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,934,987	1,576,424	258,929	13%	258,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,338	110,338	23,307	21%	23,307
Non Wage	1,824,649	1,466,086	146,736	8%	146,736
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,934,987	1,576,424	170,043	9%	170,043
C: Unspent Balances					
Recurrent Balances			88,886		
Wage			0		
Non Wage			88,886		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88,886		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 1,934,987,000 was budgeted in FY 23/24. By close of Q1, UGX. 258,929,000 was released i.e. 13% of budget. From recurrent, LRR had UGX. 136,740,000 against budget of UGX. 1,342,086,000 i.e. 10%, Multi-Sectoral Transfers to LLGs_NW had UGX. 88,882,000/= against budget of UGX. 442,562,000 i.e. 20%, Urban Unconditional Grant Wage had UGX. 23,307,000 against the budget of UGX. 110,338,000 i.e. 21%, Urban Unconditional NW had UGX. 10,000,000 against budget of UGX. 40,000,000/= i.e. 25%.

From expenditure, Wage had a quarterly expenditure of UGX. 23,307,000 against the annual budgeted expenditure of UGX. 110,338,000 representing 21% of the budget, Non – Wage had a quarterly expenditure of UGX. 146,736,000 against the annual budgeted expenditure of UGX. 1,824,649,000 representing 08% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 88,886,000/= which was Non-Wage meant for ongoing revenue mobilization activities in the department

Highlights of physical performance by end of the quarter

The department has been able to carry out the following activities in quarter 1. : Revenue mobilization activities,carrying out revenue tax clinics,ensuring the smooth operation of the IFMS System and the IRAS system,Ensuring the enhanced Financial reporting through the appropriate utilization of the IFMS and compliance to the Public sector accounting standards,Ensuring approval of payments and the general ledger reconciliations,as well as strengthening the budget desk and its functions.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,333,631	884,921	176,916	13%	176,916
Locally Raised Revenues	540,440	540,440	45,844	8%	45,844
Multi-Sectoral Transfers to LLGs_NonWage	452,810	0	67,961	15%	67,961
Urban Unconditional Grant Wage	69,927	69,927	13,348	19%	13,348
Urban Unconditional Non-Wage	270,454	274,554	49,763	18%	49,763
Development Revenues	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	1,345,631	896,921	176,916	13%	176,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,927	69,927	13,348	19%	13,348
Non Wage	1,263,704	814,994	94,607	7%	94,607
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,345,631	896,921	107,955	8%	107,955
C: Unspent Balances					
Recurrent Balances			68,961		
Wage			0		
Non Wage			68,961		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,961		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

UGX. 1,345,631,000/= was budgeted in FY 23/24. By close of Q1 UGX. 176,916,000 was released i.e. 13%

From recurrent, LRR had UGX. 45,844,000 against budget of UGX. 540,440,000 i.e 08%, Multi-Sectoral Transfers to LLGs_NW had UGX. 67,961,000 against approved budget of UGX. 452,810,000 i.e 15%. Urban Unconditional Grant Wage had UGX. 13,348,000 against budget of UGX. 69,927,000 i.e 19%, Urban Unconditional NW had UGX. 49,763,000 against budget of UGX. 270,454,000 i.e. 18%.

From expenditure, Wage had UGX. 13,348,000/= against budgeted of UGX. 69,927,000 i.e 19% of the budget, NW had UGX. 94,607,000 against budget of UGX. 1,263,704,000 i.e 07% of budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 68,961,000/= of which was all Non-wage meant for council activities that stretched to second quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	318,929	330,509	41,267	13%	41,267
Locally Raised Revenues	141,600	141,600	7,800	6%	7,800
Multi-Sectoral Transfers to LLGs_NonWage	63,030	0	5,500	9%	5,500
Programme Conditional Grant - Non Wage Recurrent	0	70,610	0	0%	0
Programme Conditional Grant - Wage Recurrent	79,825	79,825	19,956	25%	19,956
Urban Unconditional Grant Wage	34,474	34,474	8,011	23%	8,011
Urban Unconditional Non-Wage	0	4,000	0	0%	0
Development Revenues	31,923	41,174	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Urban Discretionary Equalisation Development Grant	31,923	31,923	0	0%	0
Total Revenues Shares	350,852	371,683	41,267	12%	41,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,299	114,299	30,525	27%	30,525
Non Wage	204,630	216,210	7,800	4%	7,800
Development Expenditure					
Domestic Development	31,923	41,174	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,852	371,683	38,325	11%	38,325
C: Unspent Balances					
Recurrent Balances			2,942		
Wage			-2,558		
Non Wage			5,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,942		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 350,852,000 was budgeted in FY 23/24. By close of Q1 UGX. 41,267,000/= was released i.e 12%.

From the recurrent, LRR had UGX. 7,800,000 against budget of UGX. 141,600,000 i.e 06%, Multi-Sectoral Transfers to LLGs_NW had UGX. 5,500,000 against approved budget of UGX. 63,030,000 i.e 09%, Program Conditional Grant - NW- Recurrent had zero budget and zero realization, Programme Conditional Grant - Wage Recurrent had UGX. 19,956,000/= against approved budget of UGX. 79825,000 i.e 25%, Urban Unconditional Grant Wage had UGX. 8,011,000 against budget of UGX. 34,474,000/= i.e 23%, Urban Unconditional NW had zero budget and zero realization

From expenditure, Wage had a quarterly expenditure of UGX. 30,525,000/= against the annual budgeted expenditure of UGX. 114,299,000/= representing 27% of the budget, Non – Wage had a quarterly expenditure of UGX. 7,800,000/= against the annual budgeted expenditure of UGX. 216,210,000/= representing 04% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 2,942,000/= of which there was non –Wage amounting to UGX. 5,500,000 meant for coordinating departmental activities that stretched to the second quarter. The negative wage of UGX. (2,558,000/=) is because the department planned and spent UGX. 19,956,000/= as Programme Conditional Grant - Wage Recurrent and budgeted and spent UGX. 8,011,000/= as Urban Unconditional Non-Wage, altogether totaling to UGX. 27,967,000/= Therefore the total wage expenditure of UGX. 30,525,000/= creates a negative balance of UGX. (2,558,000/=) which can be explained probably as Programme Conditional Grant - Wage Recurrent had invoices entered that exceeded the release.

Highlights of physical performance by end of the quarter

Training farmers enterprise groups in bussiness plan and how to access parish revolving funds,Capture Fisheries catch statistics & compiled for designated landing sites of Nakabugo and Busabala landing sites. The following catch statistics were as follows Nile perch 119,983; Tilapia 26,831 Others ;29,616 Makerere ; 14,926.Compliance monitoring and enforcement for registration ,licensing and issuarance of permits for fisheries activities. Awareness sensitization of farmer enterprise group in agronomic practice in crops ,livestock management and fisheries, they were conducted in Mutungo,Ndejje ,Bunamwaya ,Masajja ,Busabala and Namasuba. Far visits have been conducted to farmers in vegetable growing ,livestock and fisheries and given hands on training on their farm, Five slaughter facilities in the municipal were supervised and animal slaghtered statistics captured and compiled as follow ; Cattle ;1293 ,Goats ; 295, Sheep ;44 ,Pigs ;2723. Horticulture farmers in Mutungo ward were trained

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,451,432	2,195,297	481,152	20%	481,152
Locally Raised Revenues	348,920	348,920	1,890	1%	1,890
Multi-Sectoral Transfers to LLGs_NonWage	260,135	0	18,668	7%	18,668
Programme Conditional Grant - Non Wage Recurrent	665,343	669,343	166,336	25%	166,336
Programme Conditional Grant - Wage Recurrent	1,177,034	1,177,034	294,259	25%	294,259
Development Revenues	422,860	422,860	0	0%	0
Programme Conditional Grant - Development	272,860	272,860	0	0%	0
Urban Discretionary Equalisation Development Grant	150,000	150,000	0	0%	0
Total Revenues Shares	2,874,292	2,618,157	481,152	17%	481,152

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,177,034	1,177,034	279,157	24%	279,157
Non Wage	1,274,398	1,018,263	166,820	13%	166,820
Development Expenditure					
Domestic Development	422,860	422,860	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,874,292	2,618,157	445,977	16%	445,977

C: Unspent Balances

Recurrent Balances	35,174	
Wage	15,102	
Non Wage	20,073	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	35,174	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 2,874,292,000 was budgeted in FY 23/24. By close of Q1 UGX. 481,152,000 was released i.e. 17% of the budget release. From recurrent, LRR had UGX. 1,890,000 against budget of UGX. 348,920,000 i.e. 01% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 18,668,000 against approved budget of UGX. 260,135,000 i.e. 07%, Program Conditional Grant - NW Recurrent had UGX. 166,336,000 against approved budget of UGX. 669,343,000 i.e. 25% of budget, Programme Conditional Grant - Wage Recurrent had UGX. 294,259,000 against the approved budget of UGX. 1,177,034,000 i.e. 25% of budget.

From expenditure, Wage had UGX. 279,157,000 against budget of UGX. 1,177,034,000 i.e. 24% of budget, NW had UGX. 166,820,000 against budget of UGX. 1,274,398,000 i.e. 13%.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 35,174,000/= of which UGX. 15,102,000/= was wage deductions, yet to be remitted and UGX. 20,073,000/= was for Non –Wage 4 activities next qtr

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 35,174,000/= of which UGX. 15,102,000/= was wage deductions, yet to be remitted and UGX. 20,073,000/= was for Non –Wage for departmental activities that stretched to second quarter.

Highlights of physical performance by end of the quarter

- Engagement Meetings with Living Goods (U)
- SUS-WASH Phase II entry meeting and training for Leaders and technical Teams.
- JHPIEGO Advocacy Training Meeting.
- Quarterly Municipal AIDS Committee Meeting
- Quarterly Municipal GBV Meeting.
- Data Analysis and documentation Training-Water-AID
- Training of VILLAGE WASH Committees
- U-GIFT Project site Visits and Meetings on Progress of Works.
- Quarterly MHT Support Supervision
- Quarterly EXCOM Monitoring of Health Projects
- Health workers meeting on preparation for Assessment

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,181,139	4,086,136	1,067,022	26%	1,067,022
Locally Raised Revenues	112,520	112,520	26,360	23%	26,360
Multi-Sectoral Transfers to LLGs_NonWage	127,249	0	3,600	3%	3,600
Other Transfers from Central Government	38,380	38,380	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	741,923	774,169	247,308	33%	247,308
Programme Conditional Grant - Wage Recurrent	3,121,972	3,121,972	780,493	25%	780,493
Urban Unconditional Grant Wage	39,095	39,095	9,261	24%	9,261
Development Revenues	342,314	342,314	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	234,238	234,238	0	0%	0
Urban Discretionary Equalisation Development Grant	108,077	108,077	0	0%	0
Total Revenues Shares	4,523,454	4,428,450	1,067,022	24%	1,067,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,161,067	3,161,067	818,779	26%	818,779
Non Wage	1,020,073	925,069	273,660	27%	273,660
Development Expenditure					
Domestic Development	342,314	342,314	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,523,454	4,428,450	1,092,438	24%	1,092,438
C: Unspent Balances					
Recurrent Balances			-25,417		
Wage			-29,025		
Non Wage			3,608		
Development Balances			0		
Domestic Development			0		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	-25,417	

Summary of Department Revenues and Expenditure by Source

UGX. 4,523,454,000/= was budgeted in FY 23/24. By close of Q1 UGX. 1,067,022,000/= i.e. 24% was released. From recurrent, LRR UGX. 26,360,000/= against budget of UGX. 112,520,000/= i.e. 23% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 3,600,000/= against approved budget of UGX. 127,249,000 i.e. 03%, Programme Conditional Grant - NW Recurrent had UGX. 247,308,000/= against approved budget of UGX. 741,923,000/= i.e. 33%, Programme Conditional Grant - Wage Recurrent had UGX. 780,493,000/= against approved budget of UGX. 3,121,972,000/= i.e. 25%, Urban Unconditional Grant Wage had UGX. 9,261,000/= against budget of UGX. 39,095,000/= i.e. 24%.

From expenditure, Wage had UGX. 818,779,000/= against the annual budget of UGX. 3,161,067,000/= i.e. 26%, NW had UGX. 273,660,000/= against annual budgeted of UGX. 1,020,073,000/= i.e. 27%

Reasons for unspent balances on the bank account

There was a total unspent balances of negative UGX. (25,417,000/=) of which there was non –Wage amounting to UGX. 3,608,000 meant for coordinating departmental activities that stretched to the second quarter. The negative wage of UGX. (25,417,000/=) is because the department planned and spent UGX. 780,493,000/= as Programme Conditional Grant - Wage Recurrent and budgeted and spent UGX. 9,261,000/= as Urban Unconditional Non-Wage, altogether totaling to UGX. 789,754,000/= Therefore the total wage expenditure of UGX. 818,779,000/= creates a negative balance of UGX. (29,025,000/=) which can be explained probably as Programme Conditional Grant - Wage Recurrent had invoices entered that exceeded the release.

Highlights of physical performance by end of the quarter

Salaries paid in all UPE & USE schools. Capitation provided for all the UPE & USE schools. Inspection carried out in over 550 private schools plus the 18 government schools. Sports & MDD activities held and facilitated in Quarter 1. BOQs and environmental screening carried out, this was followed by Opening of the bidding procurement process; adverts were published in the official newspapers. All this to enable the start of the construction activities.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,146,041	948,715	169,821	15%	169,821
Locally Raised Revenues	264,240	264,240	11,720	4%	11,720
Multi-Sectoral Transfers to LLGs_NonWage	197,326	0	2,000	1%	2,000
Other Transfers from Central Government	519,652	519,652	115,000	22%	115,000
Urban Unconditional Grant Wage	164,822	164,822	41,101	25%	41,101
Development Revenues	7,975,463	7,716,000	250,000	3%	250,000
Locally Raised Revenues	216,000	216,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	259,463	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	6,500,000	6,500,000	0	0%	0
Total Revenues Shares	9,121,504	8,664,715	419,821	5%	419,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,822	164,822	41,101	25%	41,101
Non Wage	981,219	783,892	26,717	3%	26,717
Development Expenditure					
Domestic Development	7,975,463	7,716,000	14,875	0%	14,875
External Financing	0	0	0	0%	0
Total Expenditure	9,121,504	8,664,715	82,692	1%	82,692
C: Unspent Balances					
Recurrent Balances			102,004		
Wage			0		
Non Wage			102,004		
Development Balances			235,125		
Domestic Development			235,125		
External Financing			0		
Total Unspent			337,129		

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 9,121,504,000 was budgeted in FY 23/24. By close of Q1 UGX. 419,821,000 was released i.e. 05%.
From the recurrent, LRR had UGX. 11,720,000 against budget of UGX. 264,240,000 i.e. 04% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 2,000,000/= against budget of UGX. 197,326,000 i.e. 01%, OTGs had UGX. 115,000,000 against budget of UGX. 519,652,000 i.e. 22%, Urban Unconditional Grant Wage had UGX. 41,101,000/= against budget of UGX. 164,822,000 i.e. 25%.

From expenditure, Wage had UGX. 41,101,000/= against budget of UGX. 164,822,000 i.e. 25% and non-wage had UGX. 26,717,000/= against budget of UGX. 981,219,000 i.e. 03% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 337,129,000/=, of which UGX. 102,004,000/=, was non –Wage meant for activities that stretched to second quarter and UGX. 235,125,000/= is road rehabilitation funds earlier earmarked for rehabilitation, but now planned for maintenance, and still await guidance from MFPED on how to switch the funds from development to recurrent.

Highlights of physical performance by end of the quarter

Payment of staff salaries, allowances to the road gang, procurement of fuels for running the department operations, servicing of the grader
The contractor is on site implementing the phased upgrade of Lwezza hill drive funded by Uganda road fund
The contractor is on ground and continuously implementing a four-year project of upgrading 10km with funds from central government and asphalt has been laid in the first 2km and about 3km of stone pitching is done and Installed culverts on all the sections i.e., both lower and upper kikajjo
The rest of the road section is partly done I.e., sub-grade and road base , earth works improvements on going for Lubowa-Sas road
The remaining works on the Section of 0.2km being executed on Mutundwe Kisigula road under transitional grant
The procurement process is ongoing for projects funded under the conditional grant

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	315,163	292,400	45,967	15%	45,967
Locally Raised Revenues	128,400	128,400	7,242	6%	7,242
Multi-Sectoral Transfers to LLGs_NonWage	32,763	0	300	1%	300
Urban Unconditional Grant Wage	147,000	147,000	36,675	25%	36,675
Urban Unconditional Non-Wage	7,000	17,000	1,750	25%	1,750
Development Revenues	503,342	500,000	0	0%	0
Locally Raised Revenues	350,000	350,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,342	0	0	0%	0
Urban Discretionary Equalisation Development Grant	150,000	150,000	0	0%	0
Total Revenues Shares	818,505	792,400	45,967	6%	45,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	36,675	25%	36,675
Non Wage	168,163	145,400	8,991	5%	8,991
Development Expenditure					
Domestic Development	503,342	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	818,505	792,400	45,666	6%	45,666
C: Unspent Balances					
Recurrent Balances			301		
Wage			0		
Non Wage			301		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			301		

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 818,505,000 was budgeted in FY 23/24. By close of Q1, UGX. 45,967,000 i.e. 06% was released.

From recurrent, LRR had UGX. 7,242,000 against budget of UGX. 128,400,000 i.e. 06%, Multi-Sectoral Transfers to LLGs_NW had UGX. 300,000/= against budget of UGX. 32,763,000 i.e. 01%, Urban Unconditional Grant Wage had UGX. 36,675,000 against budget of UGX. 147,000,000 i.e. 25%, Urban Unconditional NW had UGX. 1,750,000/= against budget of UGX. 7,000,000 i.e. 25%

From expenditure, Wage had UGX. 36,675,000 against budget of UGX. 147,000,000 i.e. 25% of the budget, NW had UGX. 8,991,000 against budget of UGX. 168,163,000 i.e. 05% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 301,000/= which was largely non-wage meant for departmental activities that stretched in second quarter

Highlights of physical performance by end of the quarter

Held 2 Physical Planning Committee, 2 Building Committee meetings, Carried-out 10 Pre-site inspections, 4 post site inspections for compliance. 63 development permit certificates issued and forwarded to Building Committee. Procured office stationary, 10 projects screened, 5 schools inspected for environmental compliance as required by MoES, 3 stop orders issued to noise polluters.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	473,071	322,283	63,083	13%	63,083
Locally Raised Revenues	174,320	174,320	10,780	6%	10,780
Multi-Sectoral Transfers to LLGs_NonWage	158,788	0	19,442	12%	19,442
Other Transfers from Central Government	4,157	4,157	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,450	76,450	17,112	25%	17,112
Urban Unconditional Grant Wage	67,356	67,356	15,749	23%	15,749
Development Revenues	20,000	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0	0%	0
Total Revenues Shares	493,071	322,283	63,083	13%	63,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,356	67,356	15,749	23%	15,749
Non Wage	405,715	254,927	27,887	7%	27,887
Development Expenditure					
Domestic Development	20,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	493,071	322,283	43,636	9%	43,636
C: Unspent Balances					
Recurrent Balances			19,447		
Wage			0		
Non Wage			19,447		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,447		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 493,071,000 was budgeted in FY 23/24. By close of Q1 UGX. 63,083,000 i.e. 13% was released.

From recurrent, LRR had UGX. 10,780,000 against budget of UGX. 174,320,000 i.e. 06%, Multi-Sectoral Transfers to LLGs_NW had UGX. 19,442,000 against approved budget of UGX. 158,788,000 i.e. 12%, Programme Conditional Grant - NW Recurrent had UGX. 17,112,000 against approved budget of UGX. 68,450,000/= i.e. 25%, Urban Unconditional Grant Wage had UGX. 15,749,000 against budget of UGX. 67,356,000/= i.e. 23%.

From expenditure, Wage had UGX. 15,749,000/= against budget of UGX. 67,356,000 i.e. 23%, NW had UGX. 27,887,000/= against budget of UGX. 405,715,000 i.e. 07% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 19,447,000/= all of which non-wage earmarked for departmental activities that stretched to second quarter.

Highlights of physical performance by end of the quarter

Registered and formalized 32 CBOs and recommended 2 NGOs for renewal of operational permits, coordinated 6 NGOs to sign MOU, registered 13 CBOs for PDM, elected CSO/ NGO network executive committee, held meetings, youth council meetings, facilitated youth leaders to attend the National youth day celebrations held in Kabale District on 18th August 2023, handled 21 routine child welfare cases and provided counselling, 3 prospective foster parents assessed, 3 Social inquiry reports under alternative care made and presented to court, 10 routine labour disputes settled and workplaces inspected, 5 workers compensation cases computed. Mobilized and sensitized YLP and UWEP groups for expression of interest of the YLP and UWEP funds respectively, Coordinated the SAGE Programme and 264 eligible beneficiaries were paid and others verified for enrollment

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	468,685	496,685	44,586	10%	44,586
Locally Raised Revenues	385,299	385,299	38,836	10%	38,836
Urban Unconditional Grant Wage	60,386	60,386	0	0%	0
Urban Unconditional Non-Wage	23,000	51,000	5,750	25%	5,750
Development Revenues	125,817	125,817	0	0%	0
Urban Discretionary Equalisation Development Grant	125,817	125,817	0	0%	0
Total Revenues Shares	594,501	622,501	44,586	7%	44,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,386	60,386	0	0%	0
Non Wage	408,299	436,299	44,586	11%	44,586
Development Expenditure					
Domestic Development	125,817	125,817	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	594,501	622,501	44,586	7%	44,586
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 594,501,000 was budgeted in FY 23/24. By close of Q1 UGX. 44,586,000 i.e. 07% was released.
From recurrent, LRR had UGX. 38,836,000 against budget of UGX. 385,299,000 i.e. 10% and Urban Unconditional NW had UGX. 5,750,000 against budget of UGX. 23,000,000 i.e. 25%

From expenditure, Non-Wage had UGX. 44,586,000 against budget of UGX. 408,299,000 i.e. 11% of the budget.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Rendered support supervision to departmental heads, collected administrative data under PDMIS, Conducted LLG backstopping and mock performance assessment for HLG. prepared fourth-quarter PBS report, held and organized management and planning meetings.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,614	98,614	18,546	21%	18,546
Locally Raised Revenues	67,040	67,040	13,672	20%	13,672
Urban Unconditional Grant Wage	13,574	13,574	3,374	25%	3,374
Urban Unconditional Non-Wage	6,000	18,000	1,500	25%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,614	98,614	18,546	21%	18,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,574	13,574	3,374	25%	3,374
Non Wage	73,040	85,040	15,171	21%	15,171
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,614	98,614	18,544	21%	18,544
C: Unspent Balances					
Recurrent Balances			2		
Wage			0		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 86,614,000 was budgeted in FY 23/24. By close of Q1 UGX. 18,546,000 i.e. 21% was released.
From recurrent, LRR had UGX. 13,672,000 against budget of UGX. 67,040,000 i.e. 20% of budget realization, Urban Unconditional Grant Wage had UGX. 3,374,000 against budget of UGX. 13,574,000 i.e 25% of budget realization, Urban Unconditional NW had UGX. 1,500,000/= against the annual budget of UGX. 6,000,000 i.e 25% of budget realization.

From the expenditure side, Wage had a quarterly expenditure of UGX. 3,374,000 against the annual budgeted expenditure of UGX. 13,574,000 representing 25% of the budget, Non – Wage had a quarterly expenditure of UGX. 15,171,000 against the annual budgeted expenditure of UGX. 73,040,000 representing 21% of the budget.

Reasons for unspent balances on the bank account

There was virtually no unspent balance.

Highlights of physical performance by end of the quarter

Submitted fourth quarter audit report, verified first quarter monthly salaries, pension, gratuities and deductions. Attended annual ICPAU meeting. Attended audit workshops

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,209	94,353	6,528	6%	6,528
Locally Raised Revenues	68,200	68,200	700	1%	700
Multi-Sectoral Transfers to LLGs_NonWage	21,856	0	300	1%	300
Programme Conditional Grant - Non Wage Recurrent	13,749	17,749	3,437	25%	3,437
Urban Unconditional Grant Wage	8,404	8,404	2,091	25%	2,091
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,209	94,353	6,528	6%	6,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,404	8,404	2,091	25%	2,091
Non Wage	103,805	85,949	4,134	4%	4,134
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,209	94,353	6,225	6%	6,225
C: Unspent Balances					
Recurrent Balances			303		
Wage			0		
Non Wage			303		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			303		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 112,209,000/= was budgeted in FY 23/24. By close of Q1 UGX. 6,528,000 i.e 06% was released.

From recurrent, LRR had UGX. 700,000 against budget of UGX. 68,200,000 i.e 01% of budget, Multi-Sectoral Transfers to LLGs_NW had UGX. 300,000/= against budget of UGX. 21,856,000 i.e. 01%, Program Conditional Grant - NW Recurrent had UGX. 3,437,000 against approved budget of UGX. 13,749,000 i.e 25%, Urban Unconditional Grant Wage had UGX. 2,091,000 against budget of UGX. 8,404,000 i.e 25%.

From the expenditure side, Wage had a quarterly expenditure of UGX. 2,091,000 against the annual budgeted expenditure of UGX. 8,404,000 representing 25% of the budget, NW had a quarterly expenditure of UGX. 4,134,000 against the annual budgeted expenditure of UGX. 103,805,000 representing 04% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 303,000/= which was all non-wage earmarked for departmental activities that stretched to second quarter

Highlights of physical performance by end of the quarter

- 1 Quarterly progress report was compiled and submitted, 400 businesses were inspected.
- 2 Trade sensitization meetings were conducted,
- 4 MSMEs, 3 businesses from Ndejje Division
- 8 PDM SACCOs from 8 wards.
- 1 arbitration case was handled and it included Ndejje Division PWDs Myooga SACCO, 2 cooperatives were recommended registration at the Ministry of cooperatives

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,385	60,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	3,300
221001 Advertising and Public Relations	41,000	0
221002 Workshops, Meetings and Seminars	11,410	2,853
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	5,068	0
223004 Guard and Security services	25,000	2,144
223005 Electricity	6,000	1,500

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	6,000	1,000
225101 Consultancy Services	162,000	27,000
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	21,500	0
227001 Travel inland	154,979	37,868
228001 Maintenance-Buildings and Structures	77,000	6,027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	126
273104 Pension	247,746	37,008
273105 Gratuity	140,639	98,685
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	540,000	0
312221 Light ICT hardware - Acquisition	15,000	0
352880 Salary Arrears Budgeting	5,453	5,450
352881 Pension and Gratuity Arrears Budgeting	17,742	17,742
Total for Budget Output	1,880,922	301,093
Wage	243,385	60,391
Non-Wage	895,537	234,675
GoU Dev	742,000	6,027
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
227001 Travel inland	6,000	0
Total for Budget Output	12,000	1,300
Wage	0	0
Non-Wage	12,000	1,300
GoU Dev	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	20,000	18,850
Total for Budget Output	30,000	21,100
Wage	0	0
Non-Wage	30,000	21,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	7,000	0
221009 Welfare and Entertainment	6,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,920	0
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,500	0
221003 Staff Training	3,000	0
221006 Commissions and related charges	10,650	0
221007 Books, Periodicals & Newspapers	2,464	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	71,800	0
221011 Printing, Stationery, Photocopying and Binding	16,081	0
221012 Small Office Equipment	6,500	0
221017 Membership dues and Subscription fees.	5,500	0
222001 Information and Communication Technology Services.	12,000	0
223004 Guard and Security services	20,000	0
223005 Electricity	8,492	0
223006 Water	7,455	0
224004 Beddings, Clothing, Footwear and related Services	800	0
225101 Consultancy Services	150,000	0
225202 Environment Impact Assessment for Capital Works	6,038	0
225204 Monitoring and Supervision of capital work	19,091	0
227001 Travel inland	215,729	0
227004 Fuel, Lubricants and Oils	100,462	999
228001 Maintenance-Buildings and Structures	1,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	500
263402 Transfer to Other Government Units	73,826	0
273102 Incapacity, death benefits and funeral expenses	6,860	0
281401 Rent	87,812	0
282101 Donations	3,000	0
282301 Transfers to Government Institutions	24,900	0
312121 Non-Residential Buildings - Acquisition	608,303	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,555,984	1,499
Wage	0	0
Non-Wage	674,081	1,499
GoU Dev	881,903	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,900	0
221003 Staff Training	17,200	0
221008 Information and Communication Technology Supplies.	252	0
221009 Welfare and Entertainment	11,869	0
221011 Printing, Stationery, Photocopying and Binding	9,000	1,500
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	13,800	0
227004 Fuel, Lubricants and Oils	14,000	1,496
273103 Retrenchment costs	2,000	2,000
Total for Budget Output	88,020	4,996
Wage	0	0
Non-Wage	25,152	4,996
GoU Dev	62,869	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Recorded In-coming mails,
Filed and shelved documents
Routed correspondences for actions

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	320
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	13,000	4,320
Wage	0	0
Non-Wage	13,000	4,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Statutory and mandatory obligations and services will be undertake	Coordinated the mock assessment of the Municipal Council and divisions in preparation for OPM national Assessment of performance. GKMA readiness assessment	We still have a poor registry environment, staffing levels of midwives at Ndejje HC IV is low compared to the level of clients received in a day
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,590	1,397
227001 Travel inland	2,152	538
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	17,742	4,435
Wage	0	0
Non-Wage	17,742	4,435
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	517,432
Total for Budget Output	0	517,432
Wage	0	0
Non-Wage	0	517,432
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	63,691	3,100
227004 Fuel, Lubricants and Oils	4,000	250
Total for Budget Output	68,691	3,600
Wage	0	0
Non-Wage	68,691	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,359	859,775
Wage	243,385	60,391
Non-Wage	1,767,203	793,357
GoU Dev	1,686,771	6,027
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	13,820	0
Total for Budget Output	13,820	0
Wage	0	0
Non-Wage	13,820	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Finance and accounting strengthened through efficient revenue collection and management	Finance and accounting strengthened through efficient revenue collection and management	The variation in Q1 was due to the impact of EBOLA and COVID 19 outbreaks that affected the business activities in the community

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,338	23,307
221001 Advertising and Public Relations	12,000	2,000
221006 Commissions and related charges	174,000	16,428
221007 Books, Periodicals & Newspapers	6,000	0
227001 Travel inland	577,562	26,400
227004 Fuel, Lubricants and Oils	137,678	11,015
Total for Budget Output	1,017,579	79,151
Wage	110,338	23,307

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	907,241	55,843
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Capacity built to conduct authentic data to inform decision making

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	6,000		1,240
221016 Systems Recurrent costs	60,000		0
227001 Travel inland	143,000		21,848
227004 Fuel, Lubricants and Oils	150,000		16,067
Total for Budget Output	359,000		39,156
Wage	0		0
Non-Wage	359,000		39,156
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	24,000		10,100
221008 Information and Communication Technology Supplies.	18,000		2,300
227001 Travel inland	18,000		800
Total for Budget Output	60,000		13,200
Wage	0		0
Non-Wage	60,000		13,200
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
227001 Travel inland	179,088	5,098
227004 Fuel, Lubricants and Oils	100,000	2,091
Total for Budget Output	280,088	7,189
Wage	0	0
Non-Wage	280,088	7,189
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	12,657
227001 Travel inland	18,000	4,200
Total for Budget Output	50,000	16,857
Wage	0	0
Non-Wage	50,000	16,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	31,000	0
227004 Fuel, Lubricants and Oils	48,000	996
Total for Budget Output	79,000	996

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	79,000996
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,000	3,500
221014 Bank Charges and other Bank related costs	5,400	0
221016 Systems Recurrent costs	30,000	7,496
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,100	0
Total for Budget Output	75,500	13,496
	Wage	0
	Non-Wage	75,50013,496
	GoU Dev	00
	Ext Finance	00
Total for Department	1,934,987	170,043
	Wage	110,33823,307
	Non-Wage	1,824,649146,736
	GoU Dev	00
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,927	13,348
211105 Ex-Gratia for Political leaders.	261,242	47,460
211107 Boards, Committees and Council Allowances	374,312	21,671
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221009 Welfare and Entertainment	81,450	6,686
221011 Printing, Stationery, Photocopying and Binding	5,040	1,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	239,000	6,776
227004 Fuel, Lubricants and Oils	185,000	5,590
228002 Maintenance-Transport Equipment	5,000	3,924
282101 Donations	10,000	2,500
312229 Other ICT Equipment - Acquisition	8,000	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	1,254,371	108,955
Wage	69,927	13,348
Non-Wage	1,172,444	95,607
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	53,556	0
227001 Travel inland	37,704	0
Total for Budget Output	91,260	0
Wage	0	0
Non-Wage	91,260	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,345,631	108,955
Wage	69,927	13,348
Non-Wage	1,263,704	95,607
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Stakeholders are engaged in planning and budgeting processes		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,089	10,777
Total for Budget Output	32,089	10,777
Wage	32,089	10,777
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers trained in the entire value chain

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	357	0
221009 Welfare and Entertainment	2,224	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	108,648	6,400
227004 Fuel, Lubricants and Oils	56,000	0
263306 Urban Discretionary Development Equalization Grant	31,923	0
Total for Budget Output	206,153	6,400
Wage	0	0
Non-Wage	174,230	6,400
GoU Dev	31,923	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

N / A

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,210	19,748
Total for Budget Output	82,210	19,748
Wage	82,210	19,748
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,400
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	1,400

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0001,400
	GoU Dev	00
	Ext Finance	00
	Total for Department	350,85238,325
	Wage	114,29930,525
	Non-Wage	204,6307,800
	GoU Dev	31,9230
	Ext Finance	00

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
	Conducted support supervision for HCIV, Lufuka HCII, Prob Med Centre and St. Magdalene HCIII	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,177,034	279,157
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	22,454	0
227001 Travel inland	237,053	0
227004 Fuel, Lubricants and Oils	29,083	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	180,000	0
Total for Budget Output	1,860,029	279,157
Wage	1,177,034	279,157
Non-Wage	260,135	0
GoU Dev	422,860	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Health Infrastructure development procured and constructed		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	29,000	0
227001 Travel inland	189,945	11,143
227004 Fuel, Lubricants and Oils	150,050	1,362

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320	0
263308 Sector Conditional Grant (Non-Wage)	619,949	154,315
282101 Donations	18,000	0
Total for Budget Output	1,014,263	166,820
Wage	0	0
Non-Wage	1,014,263	166,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,874,292	445,977
Wage	1,177,034	279,157
Non-Wage	1,274,398	166,820
GoU Dev	422,860	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,408,799	346,037
221011 Printing, Stationery, Photocopying and Binding	9,973	3,324
227001 Travel inland	72,380	24,859
Total for Budget Output	1,491,152	374,220
Wage	1,408,799	346,037
Non-Wage	82,353	28,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	113,010	0
227004 Fuel, Lubricants and Oils	11,700	0
Total for Budget Output	124,710	0
Wage	0	0
Non-Wage	124,710	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	666
224008 Educational Materials and Services	30,000	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	6,380	3,140
Total for Budget Output	48,380	3,806
Wage	0	0
Non-Wage	48,380	3,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	279,922	93,307
Total for Budget Output	279,922	93,307
Wage	0	0
Non-Wage	279,922	93,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,637	546
221011 Printing, Stationery, Photocopying and Binding	2,140	0
225202 Environment Impact Assessment for Capital Works	3,514	0
225204 Monitoring and Supervision of capital work	8,198	0
227001 Travel inland	46,380	15,460

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	8,363	1,149
312129 Other Buildings other than dwellings - Acquisition	330,603	0
Total for Budget Output	410,834	20,488
Wage	0	0
Non-Wage	68,520	20,488
GoU Dev	342,314	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,173	463,481
Total for Budget Output	1,713,173	463,481
Wage	1,713,173	463,481
Non-Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,616	115,539
Total for Budget Output	346,616	115,539
Wage	0	0
Non-Wage	346,616	115,539
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,095	9,261
Total for Budget Output	39,095	9,261
Wage	39,095	9,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,032	2,340

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	7,032	2,340
	Wage	0	0
	Non-Wage	7,032	2,340
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	10,000		3,330
227001 Travel inland	30,000		0
227004 Fuel, Lubricants and Oils	20,000		6,667
	Total for Budget Output	60,000	9,997
	Wage	0	0
	Non-Wage	60,000	9,997
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,523,454	1,092,438
	Wage	3,161,067	818,779
	Non-Wage	1,020,073	273,660
	GoU Dev	342,314	0
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	Earth works for Sas road ongoing (1.0km) and paving of a section on Kikajjo road (0.6km)	Late release of funds for transitional grant

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,822	41,101
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
226002 Licenses	4,000	0
227001 Travel inland	236,092	22,060
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263311 Transitional Development Grant	6,500,000	0
263402 Transfer to Other Government Units	131,000	0
312139 Other Structures - Acquisition	112,000	0
313119 Other Dwellings - Improvement	100,000	0
313131 Roads and Bridges - Improvement	1,000,000	14,875
Total for Budget Output	8,296,715	78,036
Wage	164,822	41,101
Non-Wage	419,892	22,060
GoU Dev	7,712,000	14,875
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,105	2,660
227004 Fuel, Lubricants and Oils	432,922	1,997
313131 Roads and Bridges - Improvement	100,039	0
Total for Budget Output	668,066	4,657
Wage	0	0
Non-Wage	561,326	4,657
GoU Dev	106,739	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	152,723	0
	Ext Finance	0	0
	Total for Department	9,121,504	82,692
	Wage	164,822	41,101
	Non-Wage	981,219	26,717
	GoU Dev	7,975,463	14,875
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Carried-out 10 pre-site inspections to determine the land use in respect to approved PDP, 4 Post site inspections for compliance, and issued permit certificate,	Limited resources hindered the enforcement of orderly development

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	36,675
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	20,000	6,122
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	197,000	42,797
Wage	147,000	36,675
Non-Wage	50,000	6,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,400	0
227004 Fuel, Lubricants and Oils	7,000	1,749
Total for Budget Output	50,400	1,749
Wage	0	0
Non-Wage	50,400	1,749
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
Increased compliance and adherence to land use management	Final draft detailed plan for Busabala prepared and presented to the physical planning committee and considered for council approval.	Limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,220	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	5,000	0
225201 Consultancy Services-Capital	150,000	0
225202 Environment Impact Assessment for Capital Works	8,342	0
227001 Travel inland	35,588	1,120
227004 Fuel, Lubricants and Oils	6,955	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	200,000	0
Total for Budget Output	571,105	1,120
Wage	0	0
Non-Wage	67,763	1,120
GoU Dev	503,342	0
Ext Finance	0	0
Total for Department	818,505	45,666
Wage	147,000	36,675
Non-Wage	168,163	8,991
GoU Dev	503,342	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,319	0
227004 Fuel, Lubricants and Oils	3,284	0
Total for Budget Output	18,603	0
Wage	0	0
Non-Wage	18,603	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
226002 Licenses	1,500	0
227001 Travel inland	70,000	13,470
227004 Fuel, Lubricants and Oils	20,450	3,107
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	150,450	21,577
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	150,450	21,577
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

	Paid 3 months staff salaries, Mobilized and sensitized YLP and UWEP groups for expression of interest of the YLP and UWEP funds, Coordinated the SAGE Programme, celebrated National youth day held in Kabaale District on 18th August 2023	Transportation of Older persons to the designated Pay points to collect their payments. Limited resources to undertake the mushrooming departmental activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		67,356	15,749

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,122	0
221009 Welfare and Entertainment	31,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	53,198	4,810
227004 Fuel, Lubricants and Oils	41,500	0
Total for Budget Output	221,176	22,059
Wage	67,356	15,749
Non-Wage	143,820	6,310
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,157	0
Total for Budget Output	25,157	0
Wage	0	0
Non-Wage	25,157	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,071	43,636
Wage	67,356	15,749
Non-Wage	405,715	27,887
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	0
221002 Workshops, Meetings and Seminars	25,299	14,550
221009 Welfare and Entertainment	62,000	12,590
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	17,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	125,000	16,450
227004 Fuel, Lubricants and Oils	40,000	996
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	362,685	44,586
Wage	60,386	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	302,299	44,586
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	3,299	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225101 Consultancy Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	47,517	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	165,817	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	95,817	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	30,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	594,501	44,586
Wage	60,386	0
Non-Wage	408,299	44,586
GoU Dev	125,817	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q1 Report	conducted quarterly audit on Government project, and schools	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,040	3,200
221003 Staff Training	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	24,000	6,750
227004 Fuel, Lubricants and Oils	18,000	5,221
Total for Budget Output	72,040	15,171
Wage	0	0
Non-Wage	72,040	15,171
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 120 Internal Audit

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,574	3,374
Total for Budget Output	13,574	3,374
Wage	13,574	3,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,614	18,544
Wage	13,574	3,374
Non-Wage	73,040	15,171
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,856	0
Total for Budget Output	1,856	0
Wage	0	0
Non-Wage	1,856	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120012 Tourism Investment, Promotion and Marketing
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development
Budget Output: 000058 Stakeholder Management
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.
NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	20,000	250
Wage	0	0
Non-Wage	20,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	350
Total for Budget Output	3,000	350
Wage	0	0
Non-Wage	3,000	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	5,500		0
Total for Budget Output	5,500		0
	Wage	0	0
	Non-Wage	5,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1	2 Trade sensitization meetings were conducted	implemented as planned
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PIAP Output: 07030201 Product and market information systems developed

Trade enhanced and developed

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	2,091
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,051	0
227001 Travel inland	3,749	937
227004 Fuel, Lubricants and Oils	4,000	998
Total for Budget Output	28,404	4,026
Wage	8,404	2,091
Non-Wage	20,000	1,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	499
Total for Budget Output	5,500	1,249
Wage	0	0
Non-Wage	5,500	1,249
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,500	350
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	12,000	350
Wage	0	0
Non-Wage	12,000	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,209	6,225
Wage	8,404	2,091
Non-Wage	103,805	4,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Staff salaries paid

NA

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	243,385	60,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	3,300
221001 Advertising and Public Relations	41,000	0
221002 Workshops, Meetings and Seminars	11,410	2,853

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	5,068	0
223004 Guard and Security services	25,000	2,144
223005 Electricity	6,000	1,500
223006 Water	6,000	1,000
225101 Consultancy Services	162,000	27,000
225204 Monitoring and Supervision of capital work	10,000	0
226002 Licenses	21,500	0
227001 Travel inland	154,979	37,868
228001 Maintenance-Buildings and Structures	77,000	6,027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	126
273104 Pension	247,746	37,008
273105 Gratuity	140,639	98,685
312121 Non-Residential Buildings - Acquisition	80,000	0
312212 Light Vehicles - Acquisition	540,000	0
312221 Light ICT hardware - Acquisition	15,000	0
352880 Salary Arrears Budgeting	5,453	5,450
352881 Pension and Gratuity Arrears Budgeting	17,742	17,742
Total for Budget Output	1,880,922	301,093
Wage	243,385	60,391
Non-Wage	895,537	234,675
GoU Dev	742,000	6,027
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Building standards enforcedNA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Performance Management coordinatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	20,000	18,850
Total for Budget Output	30,000	21,100
Wage	0	0
Non-Wage	30,000	21,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Activities by the DSC co fundedNA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

ICT routine maintenance of the ICT equipment and infrastructure

NA

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)	61,920	0
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,500	0
221003 Staff Training	3,000	0
221006 Commissions and related charges	10,650	0
221007 Books, Periodicals & Newspapers	2,464	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	71,800	0
221011 Printing, Stationery, Photocopying and Binding	16,081	0
221012 Small Office Equipment	6,500	0
221017 Membership dues and Subscription fees.	5,500	0
222001 Information and Communication Technology Services.	12,000	0
223004 Guard and Security services	20,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	8,492	0
223006 Water	7,455	0
224004 Beddings, Clothing, Footwear and related Services	800	0
225101 Consultancy Services	150,000	0
225202 Environment Impact Assessment for Capital Works	6,038	0
225204 Monitoring and Supervision of capital work	19,091	0
227001 Travel inland	215,729	0
227004 Fuel, Lubricants and Oils	100,462	999
228001 Maintenance-Buildings and Structures	1,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	500
263402 Transfer to Other Government Units	73,826	0
273102 Incapacity, death benefits and funeral expenses	6,860	0
281401 Rent	87,812	0
282101 Donations	3,000	0
282301 Transfers to Government Institutions	24,900	0
312121 Non-Residential Buildings - Acquisition	608,303	0
Total for Budget Output	1,555,984	1,499
Wage	0	0
Non-Wage	674,081	1,499
GoU Dev	881,903	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,900	0
221003 Staff Training	17,200	0
221008 Information and Communication Technology Supplies.	252	0
221009 Welfare and Entertainment	11,869	0
221011 Printing, Stationery, Photocopying and Binding	9,000	1,500
221016 Systems Recurrent costs	4,000	0
227001 Travel inland	13,800	0
227004 Fuel, Lubricants and Oils	14,000	1,496
273103 Retrenchment costs	2,000	2,000
Total for Budget Output	88,020	4,996
Wage	0	0
Non-Wage	25,152	4,996
GoU Dev	62,869	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Mini registries set up at department level	Recorded In-coming mails, Filed and shelved documents Routed correspondences for actions	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	320
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	13,000	4,320
Wage	0	0
Non-Wage	13,000	4,320

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

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

Statutory and mandatory obligations and services will be undertake	Coordinated the mock assessment of the Municipal Council and divisions in preparation for OPM national Assessment of performance. GKMA readiness assessment	We still have a poor registry environment, staffing levels of midwives at Ndejje HC IV is low compared to the level of clients received in a day
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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	5,590	1,397
227001 Travel inland	2,152	538
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	17,742	4,435
Wage	0	0
Non-Wage	17,742	4,435
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	517,432
Total for Budget Output	0	517,432
Wage	0	0
Non-Wage	0	517,432

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	63,691	3,100
227004 Fuel, Lubricants and Oils	4,000	250
Total for Budget Output	68,691	3,600
Wage	0	0
Non-Wage	68,691	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,359	859,775
Wage	243,385	60,391
Non-Wage	1,767,203	793,357
GoU Dev	1,686,771	6,027
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Finance and accounting strengthened through efficient revenue collection and management	Finance and accounting strengthened through efficient revenue collection and management	The variation in Q1 was due to the impact of EBOLA and COVID 19 outbreaks that affected the business activities in the community
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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	110,338	23,307
221001 Advertising and Public Relations	12,000	2,000
221006 Commissions and related charges	174,000	16,428
221007 Books, Periodicals & Newspapers	6,000	0
227001 Travel inland	577,562	26,400

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	137,678	11,015
Total for Budget Output	1,017,579	79,151
Wage	110,338	23,307
Non-Wage	907,241	55,843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Capacity built to conduct authentic data to inform decision making

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,240
221016 Systems Recurrent costs	60,000	0
227001 Travel inland	143,000	21,848
227004 Fuel, Lubricants and Oils	150,000	16,067
Total for Budget Output	359,000	39,156
Wage	0	0
Non-Wage	359,000	39,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	10,100
221008 Information and Communication Technology Supplies.	18,000	2,300
227001 Travel inland	18,000	800
Total for Budget Output	60,000	13,200
Wage	0	0
Non-Wage	60,000	13,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
227001 Travel inland	179,088	5,098
227004 Fuel, Lubricants and Oils	100,000	2,091
Total for Budget Output	280,088	7,189
Wage	0	0
Non-Wage	280,088	7,189
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	12,657
227001 Travel inland	18,000	4,200
Total for Budget Output	50,000	16,857
Wage	0	0
Non-Wage	50,000	16,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,000	0
227004 Fuel, Lubricants and Oils	48,000	996
Total for Budget Output	79,000	996
Wage	0	0
Non-Wage	79,000	996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,000	3,500
221014 Bank Charges and other Bank related costs	5,400	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,496
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	12,100	0
Total for Budget Output	75,500	13,496
Wage	0	0
Non-Wage	75,500	13,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,934,987	170,043
Wage	110,338	23,307
Non-Wage	1,824,649	146,736
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,927	13,348
211105 Ex-Gratia for Political leaders.	261,242	47,460
211107 Boards, Committees and Council Allowances	374,312	21,671
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,400	0
221009 Welfare and Entertainment	81,450	6,686
221011 Printing, Stationery, Photocopying and Binding	5,040	1,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	239,000	6,776
227004 Fuel, Lubricants and Oils	185,000	5,590
228002 Maintenance-Transport Equipment	5,000	3,924
282101 Donations	10,000	2,500
312229 Other ICT Equipment - Acquisition	8,000	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	1,254,371	108,955
Wage	69,927	13,348
Non-Wage	1,172,444	95,607
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	53,556	0
227001 Travel inland	37,704	0
Total for Budget Output	91,260	0
Wage	0	0
Non-Wage	91,260	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,345,631	108,955
Wage	69,927	13,348
Non-Wage	1,263,704	95,607
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Stakeholders are engaged in planning and budgeting processes		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,089	10,777
Total for Budget Output	32,089	10,777
Wage	32,089	10,777
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension workers trained in the entire value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	357	0
221009 Welfare and Entertainment	2,224	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	108,648	6,400
227004 Fuel, Lubricants and Oils	56,000	0
263306 Urban Discretionary Development Equalization Grant	31,923	0
Total for Budget Output	206,153	6,400
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	174,230	6,400
	GoU Dev	31,923	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	0
221009 Welfare and Entertainment	100	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

3 staff to be paid salaryNA

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	82,210	19,748
Total for Budget Output	82,210	19,748
Wage	82,210	19,748
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,400
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	1,400
Wage	0	0
Non-Wage	10,000	1,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,852	38,325
Wage	114,299	30,525
Non-Wage	204,630	7,800
GoU Dev	31,923	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
	Conducted support supervision for HCIV, Lufuka HCII, Prob Med Centre and St. Magdalene HCIII	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	1,177,034	279,157
225202 Environment Impact Assessment for Capital Works	3,406	0
225204 Monitoring and Supervision of capital work	6,000	0
226002 Licenses	22,454	0
227001 Travel inland	237,053	0
227004 Fuel, Lubricants and Oils	29,083	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
312129 Other Buildings other than dwellings - Acquisition	150,000	0
312139 Other Structures - Acquisition	25,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	180,000	0
Total for Budget Output	1,860,029	279,157
Wage	1,177,034	279,157
Non-Wage	260,135	0
GoU Dev	422,860	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health Infrastructure development procured and constructed

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	29,000	0
227001 Travel inland	189,945	11,143
227004 Fuel, Lubricants and Oils	150,050	1,362
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320	0
263308 Sector Conditional Grant (Non-Wage)	619,949	154,315
282101 Donations	18,000	0
Total for Budget Output	1,014,263	166,820
Wage	0	0
Non-Wage	1,014,263	166,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,874,292	445,977
Wage	1,177,034	279,157
Non-Wage	1,274,398	166,820
GoU Dev	422,860	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,408,799	346,037
221011 Printing, Stationery, Photocopying and Binding	9,973	3,324
227001 Travel inland	72,380	24,859
Total for Budget Output	1,491,152	374,220
Wage	1,408,799	346,037
Non-Wage	82,353	28,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	666
224008 Educational Materials and Services	30,000	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	6,380	3,140
Total for Budget Output	48,380	3,806
Wage	0	0
Non-Wage	48,380	3,806
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	279,922	93,307
Total for Budget Output	279,922	93,307
Wage	0	0
Non-Wage	279,922	93,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,637	546
221011 Printing, Stationery, Photocopying and Binding	2,140	0
225202 Environment Impact Assessment for Capital Works	3,514	0
225204 Monitoring and Supervision of capital work	8,198	0
227001 Travel inland	46,380	15,460
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	8,363	1,149
312129 Other Buildings other than dwellings - Acquisition	330,603	0
Total for Budget Output	410,834	20,488
Wage	0	0
Non-Wage	68,520	20,488
GoU Dev	342,314	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,539	0
Total for Budget Output	2,539	0
Wage	0	0
Non-Wage	2,539	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,173	463,481
Total for Budget Output	1,713,173	463,481
Wage	1,713,173	463,481
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

US\$ Thousand

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,095	9,261
Total for Budget Output	39,095	9,261
Wage	39,095	9,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,032	2,340
Total for Budget Output	7,032	2,340
Wage	0	0
Non-Wage	7,032	2,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,330
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	6,667
Total for Budget Output	60,000	9,997

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	60,000	9,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,523,454	1,092,438
Wage	3,161,067	818,779
Non-Wage	1,020,073	273,660
GoU Dev	342,314	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Earth works for Sas road ongoing (1.0km) and paving of a
section on Kikajjo road (0.6km)

Late release of funds for
transitional grant

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	164,822	41,101
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
226002 Licenses	4,000	0
227001 Travel inland	236,092	22,060
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263311 Transitional Development Grant	6,500,000	0
263402 Transfer to Other Government Units	131,000	0
312139 Other Structures - Acquisition	112,000	0
313119 Other Dwellings - Improvement	100,000	0
313131 Roads and Bridges - Improvement	1,000,000	14,875
Total for Budget Output	8,296,715	78,036
Wage	164,822	41,101
Non-Wage	419,892	22,060
GoU Dev	7,712,000	14,875
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,105	2,660
227004 Fuel, Lubricants and Oils	432,922	1,997
313131 Roads and Bridges - Improvement	100,039	0
Total for Budget Output	668,066	4,657
Wage	0	0
Non-Wage	561,326	4,657
GoU Dev	106,739	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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
312121 Non-Residential Buildings - Acquisition	152,723	0
Total for Budget Output	152,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	152,723	0
Ext Finance	0	0
Total for Department	9,121,504	82,692
Wage	164,822	41,101
Non-Wage	981,219	26,717
GoU Dev	7,975,463	14,875
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	Carried-out 10 pre-site inspections to determine the land use in respect to approved PDP, 4 Post site inspections for compliance, and issued permit certificate,	Limited resources hindered the enforcement of orderly development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	36,675
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	20,000	6,122
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	197,000	42,797
Wage	147,000	36,675
Non-Wage	50,000	6,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,400	0
227004 Fuel, Lubricants and Oils	7,000	1,749
Total for Budget Output	50,400	1,749
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,400	1,749
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Increased compliance and adherence to land use management	Final draft detailed plan for Busabala prepared and presented to the physical planning committee and considered for council approval.	Limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,220	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	5,000	0
225201 Consultancy Services-Capital	150,000	0
225202 Environment Impact Assessment for Capital Works	8,342	0
227001 Travel inland	35,588	1,120
227004 Fuel, Lubricants and Oils	6,955	0
312121 Non-Residential Buildings - Acquisition	150,000	0
312149 Other Land Improvements - Acquisition	200,000	0
Total for Budget Output	571,105	1,120
Wage	0	0
Non-Wage	67,763	1,120
GoU Dev	503,342	0
Ext Finance	0	0
Total for Department	818,505	45,666
Wage	147,000	36,675
Non-Wage	168,163	8,991
GoU Dev	503,342	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

US\$hs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	40,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
226002 Licenses	1,500	0
227001 Travel inland	70,000	13,470
227004 Fuel, Lubricants and Oils	20,450	3,107

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	150,450	21,577
Wage	0	0
Non-Wage	150,450	21,577
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	Paid 3 months staff salaries, Mobilized and sensitized YLP and UWEP groups for expression of interest of the YLP and UWEP funds, Coordinated the SAGE Programme, celebrated National youth day held in Kabaale District on 18th August 2023	Transportation of Older persons to the designated Pay points to collect their payments. Limited resources to undertake the mushrooming departmental activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,356	15,749
221002 Workshops, Meetings and Seminars	9,122	0
221009 Welfare and Entertainment	31,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	53,198	4,810
227004 Fuel, Lubricants and Oils	41,500	0
Total for Budget Output	221,176	22,059
Wage	67,356	15,749
Non-Wage	143,820	6,310
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	4,157	0
Total for Budget Output	25,157	0
Wage	0	0
Non-Wage	25,157	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,071	43,636
Wage	67,356	15,749
Non-Wage	405,715	27,887
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	0
221002 Workshops, Meetings and Seminars	25,299	14,550
221009 Welfare and Entertainment	62,000	12,590
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	17,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	125,000	16,450

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,000	996
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	362,685	44,586
Wage	60,386	0
Non-Wage	302,299	44,586
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	3,299	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225101 Consultancy Services	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	47,517	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	165,817	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	95,817	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 110 Planning

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	594,501	44,586
Wage	60,386	0
Non-Wage	408,299	44,586
GoU Dev	125,817	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q1 Report	conducted quarterly audit on Government project, and schools	implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,040	3,200
221003 Staff Training	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	24,000	6,750
227004 Fuel, Lubricants and Oils	18,000	5,221
Total for Budget Output	72,040	15,171
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	72,040	15,171
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	13,574		3,374
Total for Budget Output	13,574		3,374
Wage	13,574		3,374
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	86,614		18,544
Wage	13,574		3,374
Non-Wage	73,040		15,171
GoU Dev	0		0
Ext Finance	0		0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

NA

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

NA

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

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201 HTTI curriculum revised and implemented

1

NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

One Sessions on Private sector institutional and organizational and institutional capacity built and sensitized on HIV/AIDS

NA

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1	2 Trade sensitization meetings were conducted	implemented as planned
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PIAP Output: 07030201 Product and market information systems developed

Trade enhanced and developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,404	2,091
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,051	0
227001 Travel inland	3,749	937
227004 Fuel, Lubricants and Oils	4,000	998
Total for Budget Output	28,404	4,026
Wage	8,404	2,091
Non-Wage	20,000	1,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

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	500	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	499
Total for Budget Output	5,500	1,249
Wage	0	0
Non-Wage	5,500	1,249
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

3

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	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,500	350
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	12,000	350
Wage	0	0
Non-Wage	12,000	350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
N / A		

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,209	6,225
Wage	8,404	2,091

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Non-Wage	103,805	4,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	10	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100%	60% performance
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	The performance was not

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	20	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	5	Fixed days at Mutungo HCII

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	Land screening and

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	200	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	2	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	4	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		78,309	0
Kyadondo South Health Sub Dist	Ndejje	Programme Conditional Grant - Non Wage Recurrent		241,514	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kizito P/S Kibiri	Location	Programme Conditional Grant - Non Wage Recurrent		19,894	0
BUSABALA P.S.	Busabala	Programme Conditional Grant - Non Wage Recurrent		17,867	0
KIGO LUNYA PARENTS SCHOOL	Kigo	Programme Conditional Grant - Non Wage Recurrent		16,901	0
NYANAMA MOSLEM P.S	Nyanama	Programme Conditional Grant - Non Wage Recurrent		12,165	0
KIGO PRISONS P.S.	Kigo	Programme Conditional Grant - Non Wage Recurrent		14,897	0
ST. PIUS P.S MASAJJA	Masajja	Programme Conditional Grant - Non Wage Recurrent		21,248	0
Bunamwaya C/U Primary School	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		21,102	0
MASAJJA UMEA P.S.	Masajja	Programme Conditional Grant - Non Wage Recurrent		14,676	0
Sseguku Primary School	Seguku	Programme Conditional Grant - Non Wage Recurrent		17,123	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEJJE C.S P.S.	Ndejje	Programme Conditional Grant - Non Wage Recurrent		20,308	0
ST. GYAVIIRA LWEZA P.S.	Lweza	Programme Conditional Grant - Non Wage Recurrent		14,980	0
LUBUGUMU UMEA	Lubugumu	Programme Conditional Grant - Non Wage Recurrent		20,831	0
Mutungo Kitiiko Primary School	Mutungo	Programme Conditional Grant - Non Wage Recurrent		16,961	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		12,473	0
NAMASUBA UMEA P.S.	Namasuba	Programme Conditional Grant - Non Wage Recurrent		17,430	0
Kibiri C/U Primary School	Kibiri	Programme Conditional Grant - Non Wage Recurrent		21,066	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busabala	Programme Conditional Grant - Development		216,154	0
Other Buildings Other than Dwellings - Other Construction works	Kigo Prison	Programme Conditional Grant - Development		445,052	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBUGUMU JAMIA HIGH SCHOOL	Ndejje DDivision-Lubugumu	Programme Conditional Grant - Non Wage Recurrent		201,860	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGGREY MEMORIAL SS	Bunamwaya Division	Programme Conditional Grant - Non Wage Recurrent		144,756	0
LCIII: 237726 Bunamwaya Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Motivations		Locally Raised Revenues		3,600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunamwaya Health Centre	Bunamwaya	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Bunamwaya Health Centre	Bumamwaya	Programme Conditional Grant - Non Wage Recurrent		15,772	0
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Mutundwe Health Centre	Mutundwe	Programme Conditional Grant - Non Wage Recurrent		17,179	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bunamwaya	Other Transfers from Central Government Uganda Road Fund (URF)		6,701	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		2,000	0
Environmental Impact Assessment - Capital Works	Bunamwaya	Locally Raised Revenues		1,342	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Locally Raised Revenues		150,000	0
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure	All the Municipality	Locally Raised Revenues		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	MSMC - Headquarters	Locally Raised Revenues		77,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	MSMC Headquarters	Locally Raised Revenues		80,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	MSMC	Locally Raised Revenues		540,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Scanners		Locally Raised Revenues		15,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MSMC REWARDS AND SANCTIONS	Locally Raised Revenues		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal staff performance improvement sessions	Urban Discretionary Equalisation Development Grant		15,200	0
Staff Training - Health and Nutrition	Municipality sessions	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	MSMC	Locally Raised Revenues		15,737	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	MSMC	Locally Raised Revenues		4,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	MSMC	Locally Raised Revenues		4,000	0
Travel Inland - Compliance Trips	Municipality training committee meeting	Locally Raised Revenues		11,600	0
Travel Inland - Sensitization Trips	Municipality	Locally Raised Revenues		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	MSMC	Locally Raised Revenues		16,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Ndejje	Locally Raised Revenues		8,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	MSMC - Hdqtrs	Locally Raised Revenues		4,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Irrigation and site demonstration	Ndejje	Urban Discretionary Equalisation Development Grant		31,923	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,406	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital Projects	MSMC- Hdqtrs	Programme Conditional Grant - Development		6,000	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates	Ndejje HC IV	Programme Conditional Grant - Development		11,888	0
Licenses - Fees	Ndejje HC IV	Programme Conditional Grant - Development		10,566	0
Item: 227001 Travel inland					
Travel Inland - Health Trips	Ndejje	Programme Conditional Grant - Development		6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	All Gov't HCs in MSMC	Programme Conditional Grant - Development		30,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ndejje	Urban Discretionary Equalisation Development Grant		150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	MSMC	Programme Conditional Grant - Development		25,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development		100,000	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		48,303	0
Sseguku Health Centre	Seguku	Programme Conditional Grant - Non Wage Recurrent		16,914	0
Mutungo Health Centre	Mutungo	Programme Conditional Grant - Non Wage Recurrent		19,867	0
Mutungo Health Centre	Mutungo	Programme Conditional Grant - Non Wage Recurrent		48,303	0
St Magdalene Health Centre	Ndejje	Programme Conditional Grant - Non Wage Recurrent		37,182	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MSMC	Programme Conditional Grant - Development		3,514	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	MSMC	Programme Conditional Grant - Development		8,198	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	0	12,031	3,993
Travel Inland - Allowances		Locally Raised Revenues	0	120,000	26,000

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	264,468	1,997
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	MSMC	Urban Discretionary Equalisation Development Grant		150,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	MSMC - Hdqtrs	Locally Raised Revenues		200,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Ndejje	Locally Raised Revenues		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ndejje	Urban Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Ndejje	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Ndejje	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Ndejje	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Ndejje	Locally Raised Revenues		61,633	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ndejje	Urban Discretionary Equalisation Development Grant		20,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ndejje	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Ndejje	Locally Raised Revenues		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ndejje	Urban Discretionary Equalisation Development Grant		8,000	0