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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Richard K Monday
(Accounting Officer)

Signed on Date: 11-11-2025

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

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,450,000	8,450,000	1,676,334	20%
Discretionary Government Transfers	3,496,462	3,496,462	499,173	14%
Conditional Government Transfers	21,013,926	21,013,926	11,581,928	55%
Other Government Transfers	79,970,434	79,970,434	7,646,608	10%
External Financing	0	0	0	
Total Revenues shares	**112,930,821**	**112,930,821**	**21,404,043**	**19%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,336	350,336	82,642	24%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,644,822	1,644,822	23,500	1%
Private Sector Development	306,563	306,563	29,043	9%
Integrated Transport Infrastructure And Services	87,380,617	87,380,617	11,549,492	13%
Sustainable Urbanisation And Housing	1,312,630	1,312,630	51,040	4%
Digital Transformation	214,000	214,000	0	0%
Human Capital Development	10,083,772	10,083,772	1,879,343	19%
Public Sector Transformation	3,228,733	3,228,733	393,771	12%
Governance And Security	5,141,331	5,141,331	1,348,301	26%
Regional Balanced Development	1,571,535	1,571,535	369,192	23%
Development Plan Implementation	1,685,688	1,685,688	133,608	8%
Grand Total	**112,930,821**	**112,930,821**	**15,862,631**	**14%**
Wage	6,161,270	6,161,270	1,448,293	24%
Non-Wage Recurrent	14,908,810	14,908,810	2,841,214	19%
Domestic Devt	91,860,742	91,860,742	11,573,124	13%
External Financing	0	0	0	

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

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 21,404,043,000/= in quarter one against the annual approved budget of UGX. 112,930,821,000/=. The cumulative receipt translates into 19% of the budget performance by close of quarter one, which is below the expected 25% by close of quarter one, because there were under performances for sources like Locally Raised Revenue with 20%, instead of 25% by close of quarter one, as well as Discretionary Government Transfers and Other Government Transfers with 14% and 10% respectively. However, the Conditional Government Transfers registered 55% by close of quarter one which was over and above the expected 25% by close of quarter one.
Of the UGX. UGX. 21,404.043,000/= cumulative receipt in quarter one, UGX. 15,862,631,000/= were the cumulative expenditure representing 14% of budget released, of which, UGX. 1,448,293,000/= were wage, representing 24% of the wage budget, UGX. 2,841,214,000/= were Non- Wage Recurrent representing 19% of the Non -wage Recurrent budget and Domestic Development had UGX. 11,573,124,000/= representing 13% of the Domestic Development Budget.
In terms of expenditure by programmes, Governance and Security had 26% of their budget released by close of quarter one, followed by Tourism Development with 25%, all other programmes budgets released in quarter one, were below 25%.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**8,450,000**	**8,450,000**	**1,676,334**	**20%**
Advertisements/Bill Boards	166,182	166,182	41,347	25%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	1,482,635	1,482,635	315,967	21%
Inspection Fees	1,748,568	1,748,568	334,074	19%
Local Hotel Tax	268,507	268,507	66,851	25%
Local Services Tax-Payable By Individuals	661,739	661,739	206,338	31%
Market /Gate Charges	13,800	13,800	2,900	21%
Other permits	10,000	10,000	0	0%
Rent & rates – produced assets-From Private Entities	4,068,569	4,068,569	708,857	17%
Discretionary Government Transfers	**3,496,462**	**3,496,462**	**499,173**	**14%**
Urban Discretionary Equalisation Development Grant	1,499,770	1,499,770	0	0%
Urban Unconditional Grant Wage	1,111,182	1,111,182	277,796	25%
Urban Unconditional Non-Wage	885,510	885,510	221,377	25%
Conditional Government Transfers	**21,013,926**	**21,013,926**	**11,581,928**	**55%**
Programme Conditional Grant - Non Wage Recurrent	4,824,055	4,824,055	1,309,738	27%
Programme Conditional Grant - Development	1,739,783	1,739,783	9,668	1%
Programme Conditional Grant - Wage Recurrent	5,050,088	5,050,088	1,262,522	25%
Transitional Conditional Grant - Development	9,400,000	9,400,000	9,000,000	96%
Other Government Transfers	**79,970,434**	**79,970,434**	**7,646,608**	**10%**
Greater Kampala Metropolitan Area Project	79,383,043	79,383,043	7,553,075	10%
GROW Project	13,973	13,973	0	0%
Support to PLE (UNEB)	41,480	41,480	0	0%
Uganda Road Fund (URF)	519,652	519,652	93,533	18%
Uganda Women Enterpreneurship Program(UWEP)	12,286	12,286	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**112,930,821**	**112,930,821**	**21,404,043**	**19%**

Cumulative Performance for Locally Raised Revenues

By the end of quarter one FY 2025/2026, locally raised revenue cumulative receipts were UGX. UGX. 1,676,334,000/= and that translated into 20% of the annual budget performance of UGX. 8,450,000,000/=. This was below the projected performance of 25% by close of quarter one because save for the local service tax which performed at 31% as well as local hotel tax and advertisement bill boards which realized 25% each as expected by close of quarter one, all the other sources underperformed i.e. realized less than 25% of their annual targets. However, demand notes have been extensively issued and performance is expected to improve significantly in the second quarter.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 24,510,388,000/= from Central Government Transfers, where UGX. 3,496,462,000/= were discretionary Government Transfers and UGX. 21,013,926,000/= were Conditional Government Transfers. However, by close of quarter one, the Municipality had received UGX. 499,173,000/= from discretionary Government Transfers representing 14% of the budget performance which is below the expected 25% by close of the first quarter and UGX. 11,581,928,000/= from the Conditional Government Transfers representing 55% of the budget performance by close of quarter one, which is above the expected 25% by close of quarter one. This good performance is because 96% of the Transitional Conditional Grant was released in quarter one.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 79,970,434,000/= from Other Government Transfers, where UGX. 79,383,043,000/= would come from Greater Kampala Metropolitan Area Project, UGX. 519,652,000/= would come from Uganda Road Fund (URF), UGX. 41,480,000/= would come from Support to PLE (UNEB) and UGX. 12,286,000/= would come from Uganda Women Entrepreneurship Program (UWEP) and UGX. 13,973,000/= would come from GROW project. However, by close of quarter one, the Municipality had only received UGX. 7,553,075,000/= from Greater Kampala Metropolitan Area Project and UGX. 93,533,000/= from Uganda Road Fund (URF) representing 10% of the budget performance and there was zero realization from Support to PLE (UNEB), GROW project and Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

No external Financing was budgeted and realized by close of Q1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,671,915	7,671,915	1,479,700	19%	1,479,700
Sub-Total	**7,671,915**	**7,671,915**	**1,479,700**	**19%**	**1,479,700**
Department: Finance					
10 Financial Management and Accountability (LG)	2,258,633	2,258,633	472,344	21%	472,344
Sub-Total	**2,258,633**	**2,258,633**	**472,344**	**21%**	**472,344**
Department: Statutory bodies					
10 Legislation and Oversight	844,387	844,387	203,325	24%	203,325
Sub-Total	**844,387**	**844,387**	**203,325**	**24%**	**203,325**
Department: Production and Marketing					
10 Agricultural Extension	252,530	252,530	59,878	24%	59,878
20 Agricultural Production	70,000	70,000	17,034	24%	17,034
30 Agricultural Value Chain Services	36,936	36,936	6,830	18%	6,830
Sub-Total	**359,466**	**359,466**	**83,742**	**23%**	**83,742**
Department: Health					
10 Primary HealthCare	2,153,224	2,153,224	498,216	23%	498,216
30 Health Management and Supervision	1,542,840	1,542,840	27,928	2%	27,928
Sub-Total	**3,696,064**	**3,696,064**	**526,144**	**14%**	**526,144**
Department: Education					
10 Pre-Primary and Primary Education	2,022,389	2,022,389	430,775	21%	430,775
20 Secondary Education	2,992,825	2,992,825	639,868	21%	639,868
40 Education&Sports Management and Inspection	342,449	342,449	66,742	19%	66,742
50 Special Needs Education	3,000	3,000	496	17%	496
Sub-Total	**5,360,663**	**5,360,663**	**1,137,881**	**21%**	**1,137,881**
Department: Roads and Engineering					
10 Community Access Roads	2,212,116	2,212,116	150,696	7%	150,696
20 Engineering Services	85,461,444	85,461,444	11,398,795	13%	11,398,795
Sub-Total	**87,673,560**	**87,673,560**	**11,549,492**	**13%**	**11,549,492**
Department: Natural Resources					
10 Natural Resources Management	2,541,398	2,541,398	51,040	2%	51,040

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**2,541,398**	**2,541,398**	**51,040**	**2%**	**51,040**
Department: Community Based Services					
20 Empowerment and Mindset Change	955,300	955,300	214,219	22%	214,219
Sub-Total	**955,300**	**955,300**	**214,219**	**22%**	**214,219**
Department: Planning					
10 Planning and Statistics	1,100,530	1,100,530	81,575	7%	81,575
Sub-Total	**1,100,530**	**1,100,530**	**81,575**	**7%**	**81,575**
Department: Internal Audit					
10 Compliance	151,546	151,546	31,428	21%	31,428
Sub-Total	**151,546**	**151,546**	**31,428**	**21%**	**31,428**
Department: Trade, Industry and Local Development					
10 Commercial Services	317,358	317,358	31,742	10%	31,742
Sub-Total	**317,358**	**317,358**	**31,742**	**10%**	**31,742**
Grand Total	**112,930,821**	**112,930,821**	**15,862,631**	**14%**	**15,862,631**

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,685,041	5,685,041	1,379,761	24%	1,379,761
Locally Raised Revenues	524,000	524,000	156,981	30%	156,981
Multi-Sectoral Transfers to LLGs_NonWage	2,239,632	2,239,632	673,154	30%	673,154
Other Transfers from Central Government	625,806	625,806	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,860,119	1,860,119	465,030	25%	465,030
Urban Unconditional Grant Wage	313,484	313,484	66,901	21%	66,901
Urban Unconditional Non-Wage	122,000	122,000	17,695	15%	17,695
Development Revenues	1,986,874	1,986,874	100,099	5%	100,099
Multi-Sectoral Transfers to LLGs_Gou	1,677,382	1,677,382	100,099	6%	100,099
Other Transfers from Central Government	240,500	240,500	0	0%	0
Urban Discretionary Equalisation Development Grant	68,992	68,992	0	0%	0
Total Revenues Shares	**7,671,915**	**7,671,915**	**1,479,860**	**19%**	**1,479,860**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	313,484	313,484	66,901	21%	66,901
Non Wage	5,371,557	5,371,557	1,312,799	24%	1,312,799
Development Expenditure					
Domestic Development	1,986,874	1,986,874	100,000	5%	100,000
External Financing	0	0	0	0%	0
Total Expenditure	**7,671,915**	**7,671,915**	**1,479,700**	**19%**	**1,479,700**
C: Unspent Balances					
Recurrent Balances	***1,379,761***	***2768079.99575***	**61**		
Wage		66,901	0	249,575,792,471,473,060%	
Non Wage		1,312,860	61	-260,967,917%	
Development Balances			**99**		
Domestic Development			99	-51,779,223%	
External Financing			0	0%	
Total Unspent			**160**	**-146,490,154%**	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 7,671,915,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 1,479,860/=was released, constituting 19% of the budget realized.
From recurrent, LRR had UGX. 156,981,000/= against budget of UGX.524,000,000/= representing 30%, Transfers to LLGs_NW had UGX.673,154,000/= against budget of UGX. 2,239,632,000/= representing 30%, Urban Wage had UGX 66,901,000/= against budget of UGX.313,484,000/= representing 21%, Urban Unconditional Non-Wage had UGX 17,695,000/= against budget of UGX. 122,000,000/= representing 15%,PCG_NW had Ugx 465,030,000 against Ugx 1,860,119,000/=, Development revenue which was Multi-sectoral transfers to LLG had UGX. 100,099,000/=against budget of UGX. 1,677,382,000/= representing 6%.
By the end of Q1, the expenditure was UGX 1,479,700,000/= against the budget of UGX. 7,671,915,000/= representing 19% of the budget.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 160,000 where Ugx 61,000/= was from Non wage & Ugx 99,000/= was for developmental activities meant for Q2

Highlights of physical performance by end of the quarter

-Coordinated the Community Barazas
-Disseminated the FY2025/26 Budget
-Monitored LLGs offices construction works
-Appraised all staff
-Paid staff salaries, deductions, pension and gratuity
-Collected and disseminated municipal information
-Maintained the municipal website
-Prepared & submitted the consolidated procurement plan for FY 2025/26
-Conducted bid opening and closing process
-Conducted procurement compliance audit
-Processed & issued LPOs
-Recorded, filed & routed correspondences under registry operations
-Prepared enrollment works for HCM Performance Mgt Module
-Recruitment requests submitted to MoPS
-Held staff & management meetings
-Attendance analysis compiled
-Trade order enforced
-ICTs serviced & maintained
-Supervised LLG performances

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,453,693	1,453,693	472,344	32%	472,344
Locally Raised Revenues	1,180,020	1,180,020	391,433	33%	391,433
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	30,000	30,000	20,000	67%	20,000
Urban Unconditional Grant Wage	122,673	122,673	30,668	25%	30,668
Urban Unconditional Non-Wage	121,000	121,000	30,242	25%	30,242
Development Revenues	884,940	804,940	15,000	2%	15,000
Locally Raised Revenues	804,940	804,940	15,000	2%	15,000
Multi-Sectoral Transfers to LLGs_Gou	80,000	0	0	0%	0
Total Revenues Shares	**2,338,633**	**2,258,633**	**487,344**	**21%**	**487,344**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,673	122,673	30,668	25%	30,668
Non Wage	1,331,020	1,331,020	426,675	32%	426,675
Development Expenditure					
Domestic Development	804,940	804,940	15,000	2%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	**2,258,633**	**2,258,633**	**472,344**	**21%**	**472,344**
C: Unspent Balances					
Recurrent Balances	***472,344***	***819692.081***	**15,000**		
Wage		30,668	0	-3,066,836%	
Non Wage		441,675	15,000	-75,393,861%	
Development Balances			**0**		
Domestic Development			0	14,730%	
External Financing			0	0%	
Total Unspent			**15,000**	**-46,747,029%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 2,338,633,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 487,344,000/=was released, constituting 21% of the budget realized.
From recurrent, LRR had UGX. 391,433,000/= against budget of UGX.1,180,020/= representing 33%, other transfers from CG had Ugx 20,000,000/= against Ugx 30,000,000/= thus 67%,Urban Wage had UGX 30,668,000/= against budget of UGX.122,673,000/= representing 25%, Urban Unconditional Non-Wage had UGX 30,242,000/= against budget of UGX. 121,000,000/= representing 25%
By the end of Q1, the expenditure was UGX 472,344,000/= against the budget of UGX. 2,258,633,000/= representing 21% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 15m which were meant for activities rolled over in Q2.

Highlights of physical performance by end of the quarter

-paid 12 staff monthly salaries for 3 months,
-Prepared and submitted draft financial reports for period ended June 2025.
-conducted board of survey,
-tax sensitization and mobilization of revenue,
-prepared and submitted monthly financial reports,
-issued demand notes
-bank reconciliation and warranting of funds
-enforced tax defaulters

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	844,387	844,387	203,325	24%	203,325
Locally Raised Revenues	478,193	478,193	137,951	29%	137,951
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Urban Unconditional Grant Wage	70,614	70,614	15,508	22%	15,508
Urban Unconditional Non-Wage	270,580	270,580	49,865	18%	49,865
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**844,387**	**844,387**	**203,325**	**24%**	**203,325**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,614	70,614	15,508	22%	15,508
Non Wage	773,773	773,773	187,816	24%	187,816
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**844,387**	**844,387**	**203,325**	**24%**	**203,325**
C: Unspent Balances					
Recurrent Balances	***203,325***	***433171.644***	**0**		
Wage		15,508	0	-1,765,352%	
Non Wage		187,816	0	-39,813,152%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-20,129,162%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

SECTION B : Summary by Department

UGX. 844,387,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 203,325,000/=was released, constituting 24% of the budget realized.
From recurrent, LRR had UGX. 137,951,000/= against budget of UGX.478,193,000/= representing 29%, Urban Wage had UGX 15,508,000/= against budget of UGX.70,614,000/= representing 22%, Urban Unconditional Non-Wage had UGX 49,865,000/= against budget of UGX. 270,580,000/= representing 18%
By the end of Q1, the expenditure was UGX 203,325,000/= against the annual budget of UGX. 844,387,000/= representing 24% of the total budget.

Reasons for unspent balances on the bank account

.There were no unspent balances

Highlights of physical performance by end of the quarter

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

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,130	340,130	105,913	31%	105,913
Locally Raised Revenues	56,800	56,800	8,598	15%	8,598
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	105,930	105,930	52,965	50%	52,965
Programme Conditional Grant - Wage Recurrent	173,400	173,400	43,350	25%	43,350
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	**359,466**	**359,466**	**115,581**	**32%**	**115,581**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,400	173,400	43,350	25%	43,350
Non Wage	166,730	166,730	36,562	22%	36,562
Development Expenditure					
Domestic Development	19,336	19,336	3,830	20%	3,830
External Financing	0	0	0	0%	0
Total Expenditure	**359,466**	**359,466**	**83,742**	**23%**	**83,742**
C: Unspent Balances					
Recurrent Balances	***105,913***	***121594.231***	**26,001**		
Wage		43,350	0	0%	
Non Wage		62,563	26,001	-7,761,860%	
Development Balances			**5,838**		
Domestic Development			5,838	-856,730%	
External Financing			0	0%	
Total Unspent			**31,839**	**-8,258,597%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 359,466,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 115,581,000/=was released, constituting 32% of the budget realized.
From recurrent, LRR had UGX. 8,598,000/= against budget of UGX.56,800,000/= representing 15%, PCG Wage had UGX 43,350,000/= against budget of UGX.173,400,000/= representing 25%, Urban Unconditional Non-Wage had UGX 1,000,000/= against budget of UGX. 4,000,000/= representing 25%, PCG NW had UGX 52,965,000/= against budget of UGX.105,930,000/= representing 50%. Development revenue had UGX. 9,668,000/=against budget of UGX. 19,336,000/= representing 50%.
By the end of Q1, the expenditure was UGX 83,742,000/= against the annual budget of UGX. 359,466,000/= representing a 23% absorption.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 31,839,000/= of which Ugx 26,001,000/= and ugx 5,838,000/= was Development meant for departmental activities stretched to Q2

Highlights of physical performance by end of the quarter

4 farmer groups trained in use of micro-irrigation in horticulture for small scale ;
FFS in horticulture at Kirinda cell with 27 participant, trained in nursery establishment;
5 fisheries training sessions were conducted on artisanal processing, post-harvest handling and aquaculture act among fish farmers;
5 private extension agents trained on seedling establishment, management and production planning in a greenhouse; climate adaptation and establishment of climate resilient crop varieties, chemical use, grievance management;
5,200 vegetable seedlings varieties were raised and 1,267 seedlings supplied contributing to 380,100/= to LRR;
5 farmer groups; piggery (Zabike, Buggaga manyi), poultry (Heroes, amazing group, Prosper) horticulture (Rahma) in Lufuka, Mirimu, Ndejje Central were trained in pest and vector control; ASF in pigs, biosecurity, vaccination and agro-chemical use;
4 livestock extension staff trained on livestock disease control; tick control in cattle; IPM strategies

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	2,311,401	2,311,401	561,451	24%	561,451
Locally Raised Revenues	110,620	110,620	11,255	10%	11,255
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	786,505	786,505	196,626	25%	196,626
Programme Conditional Grant - Wage Recurrent	1,414,277	1,414,277	353,569	25%	353,569
Development Revenues	1,384,663	1,384,663	5,000	0%	5,000
Locally Raised Revenues	50,000	50,000	5,000	10%	5,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,320,865	1,320,865	0	0%	0
Urban Discretionary Equalisation Development Grant	13,798	13,798	0	0%	0
Total Revenues Shares	**3,696,064**	**3,696,064**	**566,451**	**15%**	**566,451**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,414,277	1,414,277	330,011	23%	330,011
Non Wage	897,125	897,125	191,135	21%	191,135
Development Expenditure					
Domestic Development	1,384,663	1,384,663	4,998	0%	4,998
External Financing	0	0	0	0%	0
Total Expenditure	**3,696,064**	**3,696,064**	**526,144**	**14%**	**526,144**
C: Unspent Balances					
Recurrent Balances	***561,451***	***975623.33825***	**40,305**		
Wage		353,569	23,558	-33,001,097%	
Non Wage		207,881	16,747	-28,996,442%	
Development Balances			**2**		
Domestic Development			2	-35,111,418%	
External Financing			0	0%	
Total Unspent			**40,307**	**-52,047,953%**	

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 3,696,064,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 566,451,000/=was released, constituting 15% of the budget realized.
From recurrent, LRR had UGX. 11,255,000/= against budget of UGX.110,620,000/= representing 10%, PCG Non wage had UGX 196,626,000/= against budget of UGX.786,505,000/= representing 25%, PCG Wage had UGX 353,569,000/= against budget of UGX. 1,414,277,000/= representing 25%.
By the end of Q1, the expenditure was UGX 526,144,000/= against the annual budget of UGX. 3,696,064,000/= representing 14%.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 40,307,000/= of which Ugx 23,558,000/= was wage & Ugx 16,747,000/= was Non wage. The wage balances were caused by the clearance delays from MoPS. The NW was meant for activities rolled over in Q2. The Development is for medical procurable still under the process

Highlights of physical performance by end of the quarter

Issued 30 Nuisance Notices, conducted 5 abatement enforcements,80 school inspected,58 FH premises inspected,74 HCFs inspected,23 Public Premises inspected,07 Meat & Milk handling and 05 Food Processing/ premises inspected. 2 mentorships on food Hygiene and 521 FBH were medically examined., 21 schools were supported in WASH,14 HFs were supervised for IPC,3 CMEs conducted and 04 community mobilisation on WASH were conducted, 5 cleaning days were conducted, 3 Garbage Backlogs were cleared. 4 VHT performance review meetings held, 10 HF support supervisions conducted, 6 CME sessions on EH were held and 7 workplans were prepared. 7 monitoring for Health sector activities. 88,362 OPD and 2,904 IPD attendances were recorded, 4,119 DPT 3 vaccinations, 1,770 Deliveries and 3,336 children were fully immunised. 1 Quarterly MHT Facilities Support supervision, 1 Performance review meeting ,1 Facility Data Quality Assessment, 1 PNFP & HFs SPARS ,01 MAC and 1 Training of VHTs on WASH e-Data managemen

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	4,561,081	4,561,081	1,214,686	27%	1,214,686
Locally Raised Revenues	89,320	89,320	31,187	35%	31,187
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	41,480	41,480	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	926,898	926,898	308,966	33%	308,966
Programme Conditional Grant - Wage Recurrent	3,462,411	3,462,411	865,603	25%	865,603
Urban Unconditional Grant Wage	40,972	40,972	8,930	22%	8,930
Development Revenues	820,582	799,582	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	21,000	0	0	0%	0
Programme Conditional Grant - Development	399,582	399,582	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	**5,381,663**	**5,360,663**	**1,214,686**	**23%**	**1,214,686**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,503,383	3,503,383	821,839	23%	821,839
Non Wage	1,057,698	1,057,698	316,041	30%	316,041
Development Expenditure					
Domestic Development	799,582	799,582	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,360,663**	**5,360,663**	**1,137,881**	**21%**	**1,137,881**
C: Unspent Balances					
Recurrent Balances	***1,214,686***	***2061980.86075***	**76,805**		
Wage		874,533	52,694	-82,315,215%	
Non Wage		340,153	24,111	-36,089,446%	
Development Balances			**0**		
Domestic Development			0	-933%	
External Financing			0	0%	
Total Unspent			**76,805**	**-112,573,377%**	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 5,381,663,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 1,214,686,000/=was released, constituting 23% of the budget realized.
From recurrent, LRR had UGX. 31,187,000/= against budget of UGX.89,320,000/= representing 35%, PCG Wage had UGX 865,603,000/= against budget of UGX.3,462,411,000/= representing 25%, PCG Non-Wage had UGX 308,966,000/= against budget of UGX. 929,898,000/= representing 33%, UGW had UGX 8,930,000/= against 40,972,000/= thus 22%
By the end of Q1, the expenditure was UGX 1,137,881,000/= against the Quarter's release of UGX. 5,360,663,000/= representing 21% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 76,805,07,000/= of which Ugx 52,694,000/= was wage & Ugx 24,111,000/= was Non wage. The wage balances were caused by the clearance delays from MoPS. The NW was meant for activities rolled over in Q2.

Highlights of physical performance by end of the quarter

-paid 184 UPE & 86 USE teachers & 3 staff
-Processed UPE & USE capitation
-Inspected 118 private schools and 18 public schools
-monitored 90 schools
-Registered 145 centers for PLE
-conducted 1 EMIS workshop
-conducted 1 TELA training
-conducted 1 training to headteachers
-conducted school environmental competitions
-conducted debate competitions on environment
- Prepared BOQs for classroom construction, staffroom construction and supply of desks

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	1,826,709	1,826,709	413,646	23%	413,646
Locally Raised Revenues	127,365	127,365	119,271	94%	119,271
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	519,652	519,652	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	179,692	179,692	44,376	25%	44,376
Development Revenues	85,846,851	85,846,851	12,308,795	14%	12,308,795
Locally Raised Revenues	1,277,530	1,277,530	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	75,276,378	75,276,378	3,308,795	4%	3,308,795
Transitional Conditional Grant - Development	9,000,000	9,000,000	9,000,000	100%	9,000,000
Urban Discretionary Equalisation Development Grant	292,943	292,943	0	0%	0
Total Revenues Shares	**87,673,560**	**87,673,560**	**12,722,442**	**15%**	**12,722,442**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,692	179,692	44,376	25%	44,376
Non Wage	1,647,017	1,647,017	55,821	3%	55,821
Development Expenditure					
Domestic Development	85,846,851	85,846,851	11,449,295	13%	11,449,295
External Financing	0	0	0	0%	0
Total Expenditure	**87,673,560**	**87,673,560**	**11,549,492**	**13%**	**11,549,492**
C: Unspent Balances					
Recurrent Balances	***413,646***	***514124.7975***	**313,450**		
Wage		44,376	0	-306,827,852,544,913,500%	
Non Wage		369,271	313,450	-42,113,343%	
Development Balances			**859,500**		
Domestic Development			859,500	-2,033,534,849 %	
External Financing			0	0%	

SECTION B : Summary by Department

Total Unspent	**1,172,950**	**-1,142,226,737**

Summary of Department Revenues and Expenditure by Source

UGX. 87,673,560,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 12,722,442,000/=was released, constituting 15% of the budget realized.
From recurrent, LRR had UGX. 119,271,000/= against budget of UGX.127,365,000/= representing 94%,PCG Non-Wage had UGX 250,000,000/= against budget of UGX. 1,000,000,000/= representing 25%, UGW had UGX 44,376,000/= against 179,692,000/= thus 25%, Development revenue had UGX. 12,308,795,000/=against budget of UGX. 85,846,851,000/= representing 14%.
By the end of Q1, the expenditure was UGX 11,549,492,000/= against of UGX. 87,673,560,000/= representing 13% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 1,172,950,000/= of which Ugx 859,500,000/= was Development & Ugx 313,450,000/= was Non wage. The Development balance was meant for the ongoing Civil works rolled over to Q2. The Non wage funds were for ongoing activities which rolled over to Q2

Highlights of physical performance by end of the quarter

-Paid allowances for road gang
-paid staff allowances
-Partial debt clearance to PEC
-Commencement of road works on St>elisabeth , Pan Lwezza, Mutundwe Lebrone and Murungo Kitiko roads
-payments made for civil, social and environment consultants and civil works for Drainage works and earth works on Lot 1 and Lot 2 roads
-Routine manual maintenance of municipal roads
-facilitations for field work operations and activities

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

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,747,088	1,747,088	51,050	3%	51,050
Locally Raised Revenues	158,480	158,480	1,550	1%	1,550
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	1,390,608	1,390,608	0	0%	0
Urban Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Development Revenues	794,311	794,311	0	0%	0
Other Transfers from Central Government	694,311	694,311	0	0%	0
Urban Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Total Revenues Shares	**2,541,398**	**2,541,398**	**51,050**	**2%**	**51,050**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	49,500	25%	49,500
Non Wage	1,549,088	1,549,088	1,540	0%	1,540
Development Expenditure					
Domestic Development	794,311	794,311	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,541,398**	**2,541,398**	**51,040**	**2%**	**51,040**
C: Unspent Balances					
Recurrent Balances	***51,050***	***487811.95***	**10**		
Wage		49,500	0	-4,950,000%	
Non Wage		1,550	10	-38,879,645%	
Development Balances			**0**		
Domestic Development			0	-19,857,763%	
External Financing			0	0%	
Total Unspent			**10**	**-5,052,950%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 2,541,398/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 51,050,000/=was released, constituting 2% of the budget realized.
From recurrent, UCW had UGX. 49,500,000/= against budget of UGX.198,000,000/= representing 25%. LRR had UGX 1,550,000/= against Ugx 158,480,000/=
By the end of Q1, the expenditure was UGX 51,040,000/= against the budget of UGX. 2,541,398,000/= representing 2% of the budget.

Reasons for unspent balances on the bank account

There was a balance of Ugx 10,000/= meant for activities in Q2

Highlights of physical performance by end of the quarter

3months staff salaries paid,
10 sites inspected, compliance issues noted
Held three (03) Physical Planning Committee meetings
Held three (03) Building Committee meetings
Held one(01) Natural resources committee
Screened all government projects
Monitored compliance to Environment, social and safety safeguards to all contractors including UGIFT i.e. Kibiri and Mutungo HCIIIs and GKMA-UDP projects namely; Lubugumu -Kakoola, Kibutika, Lubugumu -Busabala links 1, 2, and 3 and Municipal Extension road projects.

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	955,300	955,300	214,220	22%	214,220
Locally Raised Revenues	117,640	117,640	22,890	19%	22,890
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	667,839	667,839	148,875	22%	148,875
Programme Conditional Grant - Non Wage Recurrent	87,062	87,062	21,766	25%	21,766
Urban Unconditional Grant Wage	78,758	78,758	19,690	25%	19,690
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	28,000	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	28,000	0	0	0%	0
Total Revenues Shares	**983,300**	**955,300**	**214,220**	**22%**	**214,220**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,758	78,758	19,690	25%	19,690
Non Wage	876,541	876,541	194,529	22%	194,529
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**955,300**	**955,300**	**214,219**	**22%**	**214,219**
C: Unspent Balances					
Recurrent Balances	***214,220***	***447883.527***	**1**		
Wage		19,690	0	135,305,894,044,135,820%	
Non Wage		194,530	1	-40,655,903%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1**	**-21,207,640%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 983,300,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 214,220,000/=was released, constituting 22% of the budget realized.
From recurrent, LRR had UGX. 22,890,000/= against budget of UGX.117,640,000/= representing 19%, Other Transfer from Central Government had UGX 148,875,000/= against budget of UGX.667,839,000/= representing 22%, Urban Wage had UGX 19,690,000/= against budget of UGX.78,758,000/= representing 25%, Urban Unconditional Non-Wage had UGX 1,000,000/= against budget of UGX. 4,000,000/= representing 25%,PCG had Ugx 21,766,000/= against Ugx Ugx 87,062,000/= representing 25%
By the end of Q1, the expenditure was UGX 214,219,000/= against the annual budget of UGX. 955,300,000/= representing 22%.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

6staff salaries paid
32 CBOs registered, 3 NSG and 2 SEGOP groups monitored
Handled 20 routine child welfare cases and provision of counselling to families.
Assessed 2 homes (1 adoption and 1 legal guardianship)
Rescued and referred 2 children to Institutional care
20 routine labour disputes handled
20 work places inspected
5 compensation cases computed
15 settled, 5 pending
1 re-induction training held

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	876,345	876,345	81,575	9%	81,575
Locally Raised Revenues	473,592	473,592	50,350	11%	50,350
Other Transfers from Central Government	277,848	277,848	0	0%	0
Urban Unconditional Grant Wage	59,758	59,758	14,939	25%	14,939
Urban Unconditional Non-Wage	65,147	65,147	16,286	25%	16,286
Development Revenues	224,185	224,185	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	214,185	214,185	0	0%	0
Total Revenues Shares	**1,100,530**	**1,100,530**	**81,575**	**7%**	**81,575**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,758	59,758	14,939	25%	14,939
Non Wage	816,588	816,588	66,636	8%	66,636
Development Expenditure					
Domestic Development	224,185	224,185	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,100,530**	**1,100,530**	**81,575**	**7%**	**81,575**
C: Unspent Balances					
Recurrent Balances	***81,575***	***300661.68725***	**0**		
Wage		14,939	0	-1,493,941%	
Non Wage		66,636	0	-27,011,650%	
Development Balances			**0**		
Domestic Development			0	-5,604,630%	
External Financing			0	0%	
Total Unspent			**0**	**-8,075,962%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 1,100,530,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 81,575,000/=was released, constituting 7% of the budget realized.
From recurrent, LRR had UGX. 50,350,000/= against budget of UGX.473,592,000/= representing 11%, Urban Wage had UGX 14,939,000/= against budget of UGX.59,758,000/= representing 25%, Urban Unconditional Non-Wage had UGX 16,286,000/= against budget of UGX. 65,147,000/= representing 25%.
By the end of Q1, the expenditure was UGX 81,575,000/= against the budget of UGX. 1,100,530,000/= representing 7% absorption.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

paid 3months staff salaries,
prepared consolidated Q4 PBS report
held 3 TPC meetings, 2 SMCs and 1 Budget Desk meeting
participated in Regional Budget consultative, and NPA workshops
coordinated GKMA-UDP programme activities,
conducted and submitted LLGs assessment exercises
conducted MOCK assessment exercise i preps for National Assessments of OPM & GKMA-UDP
coordinated Joint monitoring exercise with political leader, security and TPC
supported departments in data collection

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	151,546	151,546	31,428	21%	31,428
Locally Raised Revenues	76,000	76,000	12,550	17%	12,550
Other Transfers from Central Government	43,971	43,971	10,985	25%	10,985
Urban Unconditional Grant Wage	13,575	13,575	3,394	25%	3,394
Urban Unconditional Non-Wage	18,000	18,000	4,500	25%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**151,546**	**151,546**	**31,428**	**21%**	**31,428**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	3,394	25%	3,394
Non Wage	137,971	137,971	28,035	20%	28,035
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**151,546**	**151,546**	**31,428**	**21%**	**31,428**
C: Unspent Balances					
Recurrent Balances	***31,428***	***68814.54475***	**0**		
Wage		3,394	0	-339,363%	
Non Wage		28,035	0	-6,174,695%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-3,111,385%**	

Summary of Department Revenues and Expenditure by Source

UGX. 151,546,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 31,428,000/=was released, constituting 21% of the budget realized.
From recurrent, LRR had UGX. 12,550,000/= against budget of UGX.76,000,000/= representing 17%, Other Transfer from Central Government had UGX 10,985,000/= against budget of UGX.43,971,000/= representing 25%, Urban Wage had UGX 3,394,000/= against budget of UGX.13,575,000/= representing 25%, Urban Unconditional Non-Wage had UGX 4,500,000/= against budget of UGX. 18,000,000/= representing 25%,
By the end of Q1, the expenditure was UGX 31,428,000/= against the budget of UGX. 151,546,000/= representing 21% of the total budget.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Zero unspent balance

Highlights of physical performance by end of the quarter

-Participated in the Annual ICPAU seminar
-prepared fourth quarter audit report
-carried out payroll audited for staff salaries, pension and gratuity for Q1 payments.
-monitored road works and Division activities in Q1

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	317,358	317,358	31,762	10%	31,762
Locally Raised Revenues	95,120	95,120	8,260	9%	8,260
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	127,041	127,041	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,541	57,541	14,385	25%	14,385
Urban Unconditional Grant Wage	33,656	33,656	8,117	24%	8,117
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**317,358**	**317,358**	**31,762**	**10%**	**31,762**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,656	33,656	8,117	24%	8,117
Non Wage	283,702	283,702	23,625	8%	23,625
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**317,358**	**317,358**	**31,742**	**10%**	**31,742**
C: Unspent Balances					
Recurrent Balances	***31,762***	***103901.82075***	**20**		
Wage		8,117	0	-841,407%	
Non Wage		23,645	20	-8,713,438%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**20**	**-3,142,459%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 317,358,000/= was budgeted in the FY 2025/26. By end of Q1, a quarter outturn of UGX 31,762,000/=was released, constituting 10% of the budget realized.
From recurrent, LRR had UGX. 8,260,000/= against budget of UGX.95,120,000/= representing 9%, Urban Wage had UGX 8,117,000/= against budget of UGX.33,656,000/= representing 24%, Urban Unconditional Non-Wage had UGX 1,000,000/= against budget of UGX. 4,000,000/= representing 25%, PCG NW had UGX. 14,385,000/=against budget of UGX. 57,541,000/= representing 25%.
By the end of Q1, the expenditure was UGX 31,742,000/= against the annual budget of UGX. 317,358,000/= representing 10%.

Reasons for unspent balances on the bank account

There was a total of Ugx 20,000/= which is Non wage meant for activities rolled over in Q2

Highlights of physical performance by end of the quarter

-45 accommodation facilities inspected
-Collected market information for the business
-12 cooperatives/ groups monitored & mobilized.
-2 cooperatives arbitration cases handled
-13 cooperatives' leaders trained.
-1 sensitization drive on trade regulatory laws done
-148 businesses inspected
-1 agro processing and value addition facilities survey report compiled
-12 businesses linked to URSB
- Q1 report prepared

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		83,000	0
221009 Welfare and Entertainment		504	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		35,000	0
227004 Fuel, Lubricants and Oils		15,000	0
312229 Other ICT Equipment - Acquisition		79,496	0
	Total for Key Service Area	**214,000**	**0**
	Wage	0	0
	Non-Wage	84,000	0
	GoU Dev	130,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
division council and cost centers staff supervised, moniored capital projects, organised, coorndacted and conducted barazas, benchmarking, capacity building activities, rewards and sanction activities, carried out Asset management activities and bylaw formulation as well as office management	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
12 HODs trained in Budgeting and planning	Coordinated the Community Barazas, Disseminated the FY2025/26 Budget, Monitored the division offices construction works, held staff & management meetings, supervised LLG performance	N/A

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)		7,200	2,620
221003 Staff Training		541	0
221009 Welfare and Entertainment		37,804	0
221011 Printing, Stationery, Photocopying and Binding		9,424	750
223001 Property Management Expenses		59,000	28,250
223004 Guard and Security services		25,728	4,288
223005 Electricity		12,000	2,000
223006 Water		12,000	1,000
225101 Consultancy Services		20,000	20,000
225201 Consultancy Services-Capital		7,000	7,000
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		450,280	57,325
227004 Fuel, Lubricants and Oils		37,980	4,250
228002 Maintenance-Transport Equipment		22,000	0
312235 Furniture and Fittings - Acquisition		109,996	0
	Total for Key Service Area	**825,953**	**127,483**
	Wage	0	0
	Non-Wage	715,453	127,483
	GoU Dev	110,500	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Pre bidding meetings, Contratcts Comittee and Evaluation Comittee meetings, due deligence activities, trainings,workshops,sensitisations, subscriptions and purchase of stationery, fuel for office management done	Prepared & submitted the consolidated procurement plan for FY 2025/26, conducted bid opening and closing process, conducted procurement compliance audit, processed & issued LPOs	N/A

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		5,212	0
221002 Workshops, Meetings and Seminars		15,300	0
221009 Welfare and Entertainment		32,200	3,000
221011 Printing, Stationery, Photocopying and Binding		9,788	697
227001 Travel inland		26,400	1,000
227004 Fuel, Lubricants and Oils		22,300	0
244002 Commitment fees		300	0
	Total for Key Service Area	**111,500**	**4,697**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	111,500	4,697
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Routed of office errands, procured fuel,stationery for office management	Recorded, filed & routed correspondences under registry operations	N/A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,000	2,750
227001 Travel inland		10,000	5,998
227004 Fuel, Lubricants and Oils		9,500	500
	Total for Key Service Area	**26,500**	**9,248**
	Wage	0	0
	Non-Wage	26,500	9,248
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		45,000	0
221007 Books, Periodicals & Newspapers		10,500	0
221009 Welfare and Entertainment		6,525	0
227001 Travel inland		23,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**89,025**	**0**
	Wage	0	0
	Non-Wage	89,025	0
	GoU Dev	0	0
	Ext Finance	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
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
Paid Staff salaries, pension and gratuity and conducted related activities	-paid all staff salaries, deductions, pension and gratuity -prepared enrollment works for HCM Performance Mgt Module -recruitment requests submitted to MoPS	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		313,484	66,901
273104 Pension		834,554	65,822
273105 Gratuity		1,025,565	119,082
	Total for Key Service Area	**2,173,603**	**251,805**
	Wage	313,484	66,901
	Non-Wage	1,860,119	184,904
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14060105 Human Resources managed		
Quarterly payslips printed	Quarterly payslips printed	N/A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,152	538
	Total for Key Service Area	**2,152**	**538**
	Wage	0	0
	Non-Wage	2,152	538
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitored government programs and capital projects,, sensistization meeetings held, supervised LLG and physical planning activities and road construction works, procured fuel for office operations, cordinated staff meetings, budget processes	Coordinated the Community Barazas, Disseminated the FY2025/26 Budget, Monitored the division offices construction works, held staff & management meetings,supervised LLG performance	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,279	0
221002 Workshops, Meetings and Seminars	120,253	0
221005 Official Ceremonies and State Functions	4,200	0
221007 Books, Periodicals & Newspapers	2,688	0
221008 Information and Communication Technology Supplies.	18,580	0
221009 Welfare and Entertainment	479,368	2,500
221011 Printing, Stationery, Photocopying and Binding	38,320	0
221012 Small Office Equipment	6,728	0
221014 Bank Charges and other Bank related costs	7,700	0
221017 Membership dues and Subscription fees.	12,753	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	46,012	0
224002 Veterinary supplies and services	6,000	0
224003 Agricultural Supplies and Services	10,624	0
225101 Consultancy Services	117,155	0
225201 Consultancy Services-Capital	15,649	0
225204 Monitoring and Supervision of capital work	115,300	0
227001 Travel inland	803,613	17,500
227004 Fuel, Lubricants and Oils	227,607	5,500
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	167,706	1,053,218
273102 Incapacity, death benefits and funeral expenses	12,000	0
282101 Donations	18,600	0
312121 Non-Residential Buildings - Acquisition	878,883	0
312131 Roads and Bridges - Acquisition	410,797	0
Total for Key Service Area	**4,043,014**	**1,078,718**
Wage	0	0
Non-Wage	2,365,632	978,718
GoU Dev	1,677,382	100,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
trainings, inductions, worshops and seminars, refresher sessions, team building and capacity building activities conducted,, facilitation of committees,coordinated the performance agreements and appraisal process,disseminated of revised new laws and policies	Appraised all staff, paid all staff salaries, deductions, pension and gratuity, prepared enrollment works for HCM Performance Mgt Module, recruitment requests submitted to MoPS, attendance analysis compiled	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	3,000
221003 Staff Training		46,000	0
221009 Welfare and Entertainment		19,848	1,212
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		77,320	0
227004 Fuel, Lubricants and Oils		20,000	2,249
	Total for Key Service Area	**186,168**	**7,211**
	Wage	0	0
	Non-Wage	117,176	7,211
	GoU Dev	68,992	0
	Ext Finance	0	0
	Total for Department	**7,671,915**	**1,479,700**
	Wage	313,484	66,901
	Non-Wage	5,371,557	1,312,799
	GoU Dev	1,986,874	100,000
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

One report on intervention made	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	3,500
	Total for Key Service Area	**10,000**	**3,500**
	Wage	0	0
	Non-Wage	10,000	3,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One report	NA	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One report	NA	

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0

Department: 020 Finance

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

15 tax clinics, Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted, Preparing 1 financial report (draft), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	Final Accounts prepared , bank reconciliation done, demands notes issued, mobilization meetings held, enforcement of tax defaulters enhanced	facilitated as required

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,000	12,760
221011 Printing, Stationery, Photocopying and Binding	8,000	2,400
227001 Travel inland	36,000	19,670
227004 Fuel, Lubricants and Oils	33,000	0
Total for Key Service Area	**105,000**	**34,830**
Wage	0	0
Non-Wage	105,000	34,830
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

15 tax clinics, Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted, Preparing 1 financial report (draft), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	Facilitated IFMS and IRAS systems operation, quarterly financial reporting done, Conducted BOS exercise for FY 2024/25, 3Monthly financial management reports, Payments processed and approved, Ledgers posted and reconciled on a monthly basis,	facilitated as required

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		16,000	0
221002 Workshops, Meetings and Seminars		54,000	31,400
221003 Staff Training		20,000	5,500
221007 Books, Periodicals & Newspapers		5,000	0
221008 Information and Communication Technology Supplies.		39,100	10,975
221009 Welfare and Entertainment		4,300	0
221011 Printing, Stationery, Photocopying and Binding		14,000	5,000
221017 Membership dues and Subscription fees.		10,000	0
221020 Litigation and related expenses		32,000	0
225101 Consultancy Services		280,000	15,000
225201 Consultancy Services-Capital		135,060	26,060
227001 Travel inland		541,616	232,370
227004 Fuel, Lubricants and Oils		222,291	33,876
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,000	1,800
	Total for Key Service Area	**1,385,367**	**361,981**
	Wage	0	0
	Non-Wage	985,367	346,981
	GoU Dev	400,000	15,000
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

15 tax clinics, Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted, Preparing 1 financial report (draft), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	12 staff paid 3months salaries, 1 department meeting held. Attended ICPAU workshop, Revenue mobilization activities conducted, field monitoring carried out on a monthly basis, Prepared Annual financial report (2024/25), Fixed assets register updated.	facilitated as required

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,673	30,668
221016 Systems Recurrent costs	95,000	7,495
227001 Travel inland	28,453	11,000

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		43,000	9,995
	Total for Key Service Area	**289,127**	**59,158**
	Wage	122,673	30,668
	Non-Wage	166,453	28,490
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
15 tax clinics, Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted, Preparing 1 financial report (draft), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		7,500	1,875
225201 Consultancy Services-Capital		404,940	0
227001 Travel inland		32,700	0
	Total for Key Service Area	**449,140**	**2,875**
	Wage	0	0
	Non-Wage	44,200	2,875
	GoU Dev	404,940	0
	Ext Finance	0	0
	Total for Department	**2,258,633**	**472,344**
	Wage	122,673	30,668
	Non-Wage	1,331,020	426,675
	GoU Dev	804,940	15,000
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
One committee sitting in August	Three (3) executive committee meetings held. Five (5) standings committee meetings held. Political leaders fully facilitated.	All outputs achieved as planned
Payment of LCIII Chairperson salaries, Mayor, Deputy Mayor and Procurement Staff for Jan, Feb & Mar	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,614	15,508
211107 Boards, Committees and Council Allowances	200,000	11,904
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	7,641	0
221009 Welfare and Entertainment	10,000	4,000
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	1,800	1,000
273102 Incapacity, death benefits and funeral expenses	5,000	0
282101 Donations	12,000	12,000
Total for Key Service Area	**337,055**	**44,412**
Wage	70,614	15,508
Non-Wage	266,441	28,904
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Quarterly Monitoring visits conducted	Four (4) Quarterly monitoring visits by political leaders conducted	All outputs achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,952	41,139
221002 Workshops, Meetings and Seminars	26,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000
227001 Travel inland	39,988	37,942
227004 Fuel, Lubricants and Oils	50,000	26,967
Total for Key Service Area	**230,740**	**109,048**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	230,740	109,048
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 Compliance monitoring conducted	NA		

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		276,592	49,865
	Total for Key Service Area	**276,592**	**49,865**
	Wage	0	0
	Non-Wage	276,592	49,865
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**844,387**	**203,325**
	Wage	70,614	15,508
	Non-Wage	773,773	187,816
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 extension workers trained in smart agricultural practices	5 private extension workers were trained and supported under climate change and smart agriculture, greenhouse management, seedling establishment; 5,200 vegetable seedlings varieties were raised and 1,267 seedlings supplied contributing to 380,100/= to LRR	the operations of the greenhouse and seedling multiplication facility are still limited, and the other five trainees are earmarked for the Q2

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	1,100
227001 Travel inland		8,000	3,000
	Total for Key Service Area	**16,000**	**4,100**
	Wage	0	0
	Non-Wage	16,000	4,100
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8 farmer groups trained in agricultural production and productivity	FFS in horticulture started at Kirinda cell with 27 participants, headed by Achul Phiona 0776457131 trained in nursery establishment; 5 training sessions were conducted on artisanal processing, post-harvest handling and aquaculture act among fish farmers	NIL
10 private extension service providers trained on agro-industrialisation	5 private extension agents trained on seedling establishment, management and production planning in a greenhouse facility, and marketing dynamics; climate adaptation and establishment of climate resilient crop varieties, chemical use, grievance management	the operations of the facility are still minimal and training for the extra 5 extension agents was escalated to Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	43,350
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,280
221012 Small Office Equipment	9,300	1,250
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,000	4,400
227004 Fuel, Lubricants and Oils	5,000	2,999

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**217,400**	**53,279**
	Wage	173,400	43,350
	Non-Wage	44,000	9,929
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	4 livestock extension staff (I. Njawuzi, Nkajja A, Akugizibwe T.,) were trained on livestock disease control and management, and tick control in cattle; the training included IPMS and acaricide use, rotation, and proper disposal of acaricide waste;	NA
5 PDM entreprise groups trained on livestock disease control and management	1 PDM entreprise group in Busabala ward (Kuteesa piggery, Kabuuma cell, 12 members) was trained on ASF disease management, biosecurity, disease detection and reporting, through participatory disease surveillance	Activity carries forward to Q2
	FMD vaccine was not acquired from MAAIF pending guidance on allocations and administration of booster doses to livestock from the MInistry.	NA
8 farmer groups trained in pest, vector and disease diagnosis and control capacity	5 farmer groups; piggery (Zabike, Buggaga manyi), poultry (Heroes, amazing group, Prosper) horticulture (Rahma)in Lufuka, Mirimu, Ndejje Central were trained in pest and vector control; ASF in pigs, biosecurity, vaccination and agro-chemical use	Activity carries forward in Q2

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,000	0
227001 Travel inland		5,000	1,400
	Total for Key Service Area	**10,000**	**1,400**
	Wage	0	0
	Non-Wage	10,000	1,400
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1	0
	Total for Key Service Area	**1**	**0**
	Wage	0	0
	Non-Wage	1	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

8 farmer groups trained in health, safety and management	5 farmer groups; piggery (Zabike, Buggaga manyi), poultry (Heroes, amazing group, Prosper) horticulture (Rahma)in Lufuka, Mirimu, Ndejje Central were trained in cross-cutting issues including health services, nutrition, HIV/AIDS care and management	Activity carries forward to Q2

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

Item		Approved Budget	Spent
227001 Travel inland		9,129	1,099
	Total for Key Service Area	**9,129**	**1,099**
	Wage	0	0
	Non-Wage	9,129	1,099
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

8 farmer groups trained in sustainable water usage in agricultural production and productivity	4 horticulture farmer groups trained in adoption of micro-irrigation strategies in small scale vegetable production; Buggu-kasalu, Kisingiri Bunamwaya FFS, Kirinda FFS and Tweyambe vegetable farmer group, Masajja; 52 participants involved	Activity carries forward to Q2

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
227004 Fuel, Lubricants and Oils	9,000	3,244
228002 Maintenance-Transport Equipment	2,800	0

Department: 040 Production and Marketing

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

	Total for Key Service Area	**20,000**	**3,244**
	Wage	0	0
	Non-Wage	20,000	3,244
	GoU Dev	0	0
	Ext Finance	0	0

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

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

8 farmer groups trained in agricultural post harvest handling and storage	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,268	1,560
221009 Welfare and Entertainment		9,005	2,250
227001 Travel inland		18,727	7,480
	Total for Key Service Area	**35,000**	**11,290**
	Wage	0	0
	Non-Wage	35,000	11,290
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

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

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

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,000
227001 Travel inland		10,000	1,500
	Total for Key Service Area	**15,000**	**2,500**
	Wage	0	0
	Non-Wage	15,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	NA	
5 agro-processors trained	NA	
Register and monitor 10 agricultural value addition infrastructures	NA	

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		9,336	0
224003 Agricultural Supplies and Services		10,000	3,830
	Total for Key Service Area	**19,336**	**3,830**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,336	3,830
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	NA	
	NA	
8 PDM farmer groups trained on access to agricultural fiancing	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,130	0
227001 Travel inland		9,600	3,000
227004 Fuel, Lubricants and Oils		6,870	0
	Total for Key Service Area	**17,600**	**3,000**
	Wage	0	0
	Non-Wage	17,600	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**359,466**	**83,742**
	Wage	173,400	43,350

Non-Wage	166,730	36,562
GoU Dev	19,336	3,830
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
consolidated staff salaries paid. Preventive, promotive, and curative care implemented in all health facilities based on the level.	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	80 school inspected,58 FH premises inspected,74 HCFs inspected,23 Public Premises inspected,07 Meat & Milk handling and 05 Food Processing/ premises inspected. 07 monitoring for Health sector activities . 88,362 OPD and 2,904 IPD attendances were recorde	n/a
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Quantify activities to promote uptake	04 VHT performance review meetings, 10 HF support supervisions conducted, 06 CME sessions on EH were conducted and 07 workplans were prepared.	Late release of the funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,414,277	330,011
263308 Sector Conditional Grant (Non-Wage)		738,948	168,205
	Total for Key Service Area	**2,153,224**	**498,216**
	Wage	1,414,277	330,011
	Non-Wage	738,948	168,205
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environmental, Social Health and Safety promoted	04 VHT performance review meetings, 10 HF support supervisions conducted, 06 CME sessions on EH conducted,7 workplans were prepared. Nuisances-Identified and abated 29, issued 30 Nuisance Notices and conducted 05 abatement enforcements.	n/a

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	3,255
221009 Welfare and Entertainment	15,700	5,665

Department: 050 Health

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,097	274
221012 Small Office Equipment		340	84
227001 Travel inland		65,400	4,804
227004 Fuel, Lubricants and Oils		105,691	11,846
228002 Maintenance-Transport Equipment		8,000	2,000
	Total for Key Service Area	**209,628**	**27,928**
	Wage	0	0
	Non-Wage	158,177	22,929
	GoU Dev	51,451	4,998
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Increased coverage of immunization, antenatal care, family planning, and sanitation services at community level.	01 Quarterly MHT Facilities Support supervision, 01 Performance review meeting ,01 Facility Data Quality Assessment, 01 PNFP & HFs SPARS ,01 MAC and 01Training of VHTs on WASH e-Data management was conducted.	na

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
MHT Support Supervision, Quarterly MHT meetings done, Municipal Nutritional and AIDS committees facilitated, departmental meetings held	NA	
Institutional health inspections conducted, trained sanitation committees, supervision of waste management,	NA	

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	21(26.3%) of the schools inspected were supported in WASH,14 HFs were supervised for IPC,03 CMEs conducted and 04 community mobilisation on WASH were conducted, Solid Waste	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
225204 Monitoring and Supervision of capital work	65,971	0
227001 Travel inland	6,200	0
227004 Fuel, Lubricants and Oils	1,798	0
228002 Maintenance-Transport Equipment	3,801	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,100	0
312121 Non-Residential Buildings - Acquisition	712,500	0
312139 Other Structures - Acquisition	427,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	54,543	0
Total for Key Service Area	**1,333,213**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,333,213	0
Ext Finance	0	0
Total for Department	**3,696,064**	**526,144**
Wage	1,414,277	330,011
Non-Wage	897,125	191,135
GoU Dev	1,384,663	4,998
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Staff salaries paid, Capitation grant transferred to UPE &USE schools, Education and skills development , staff trainings conducted,	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Commencement of the procurement process to ensure the best contractors are awarded for the maintenance work.	procurement process is underway	N/A
Provision of Capitation to all 16 Primary Schools in Q1	16 primary schools credited with capitation in Q1	inadequate UPE rate allocation per child and SNE learners
Payment of 195 Primary Teachers Wages in Q1	184 primary school teachers paid 3 month's salaries	Inadequate wage
Preparation of the procurement process to enable purchase of furniture in Seguku P/S.	Not yet done	Procurement process underway

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,439,146	334,562
263308 Sector Conditional Grant (Non-Wage)		288,640	96,213
312121 Non-Residential Buildings - Acquisition		279,000	0
312235 Furniture and Fittings - Acquisition		15,603	0
	Total for Key Service Area	**2,022,389**	**430,775**
	Wage	1,439,146	334,562
	Non-Wage	288,640	96,213
	GoU Dev	294,603	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Capitation to the two (2) USE Schools; Aggrey Memorial and Lubugumu Jamia H/S IN Q1	Payment of Capitation to the two (2) USE Schools; Aggrey Memorial and Lubugumu Jamia H/S in Q1 done	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,023,265	478,348
263308 Sector Conditional Grant (Non-Wage)		484,560	161,520
	Total for Key Service Area	**2,507,825**	**639,868**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	2,023,265	478,348
	Non-Wage	484,560	161,520
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Commencing the procurement process for Construction of classroom blocks at Aggrey Memorial & Lubugumu Jamia H/S.	NA	

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		485,000	0
	Total for Key Service Area	**485,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	485,000	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Budgeting, Planning and Quarterly reporting Q1	118 schools both government and private inspected	inadequate transport
Routine inspection & monitoring of 5 Government schools in Q1	118 schools both government and private inspected, 90 schools visited to check on progress and status	inadequate transport

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works		19,979	0
227001 Travel inland		33,704	5,318
227004 Fuel, Lubricants and Oils		5,134	3,040
228002 Maintenance-Transport Equipment		8,000	5,000
	Total for Key Service Area	**72,817**	**19,358**
	Wage	0	0
	Non-Wage	52,838	19,358
	GoU Dev	19,979	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of staff salaries for 4 Staff in Q1	3 Education staff salaries paid for 3months, TELA workshop held for all school enrolled, PLE registration undertaken in 145 centers, held 1 EMIS training,	Inadequate ICT skills
Training of over 25 schools' environmental clubs on climate change concepts	All 16 UPE schools participated in school Climate change concepts, 36 school participated in 3-day debate competition on environmental conservation	limited funds to facilitate this activity
Training WASH committees in over 25 schools plus provision of WASH A LOTS to all the 18 Government schools	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,972	8,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	1,000
224008 Educational Materials and Services	25,000	5,000
227001 Travel inland	41,480	0
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**145,452**	**25,930**
Wage	40,972	8,930
Non-Wage	104,480	17,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Commencement of the procurement process to seek able contractors to handle each individial school	Site visits have been made to come up with BOQs, procurement process is underway	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,180	1,000
228001 Maintenance-Buildings and Structures	70,000	4,000
Total for Key Service Area	**74,180**	**5,000**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	74,180	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,000	2,333
227001 Travel inland		25,000	8,288
227004 Fuel, Lubricants and Oils		18,000	5,833
	Total for Key Service Area	**50,000**	**16,454**
	Wage	0	0
	Non-Wage	50,000	16,454
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Train all the government teachers with SNE needs	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		1,500	0
227004 Fuel, Lubricants and Oils		1,500	496
	Total for Key Service Area	**3,000**	**496**
	Wage	0	0
	Non-Wage	3,000	496
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,360,663**	**1,137,881**
	Wage	3,503,383	821,839
	Non-Wage	1,057,698	316,041

GoU Dev	799,582	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of quarterly staff salaries	Payment quarterly staff salaries	NA
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		179,692	44,376
228002 Maintenance-Transport Equipment		12,775	0
	Total for Key Service Area	**192,467**	**44,376**
	Wage	179,692	44,376
	Non-Wage	12,775	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Quarterly Monthly Salary	Facilitations made to road gang for manual road maintenance	Late release of funds
6km	NA	
Repair and servicing of the grader , roller and the department vehicles	Maintenance of council vehicles	Other vehicles and machines are in good condition
10	NA	
4km	NA	Inadequate funds

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		256,990	58,400
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		9,000	0
221017 Membership dues and Subscription fees.		850	0
227001 Travel inland		120,941	14,060
227004 Fuel, Lubricants and Oils		96,000	25,361
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		110,000	8,500
263402 Transfer to Other Government Units		60,000	0
	Total for Key Service Area	**656,781**	**106,321**
	Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	371,374	55,821
	GoU Dev	285,407	50,500
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

6km	NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0
263402 Transfer to Other Government Units	953,868	0
Total for Key Service Area	**978,868**	**0**
Wage	0	0
Non-Wage	978,868	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0..15km	NA
2.5km	NA
5km	NA
Supply of all the pothole patching equipment	NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	284,000	0
312299 Other Machinery and Equipment- Acquisition	100,000	0
Total for Key Service Area	**384,000**	**0**
Wage	0	0
Non-Wage	284,000	0
GoU Dev	100,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Design reviews	NA	
Quarterly Payment Voucher	Partial payment of Debt to PEC for road designs	inadequate funds
Quarterly Monitoring	NA	
3KM	Earthworks and drainage improvement on Lubugumu kakola road, Municipal extension road , Kibutika road , Lubugumu-Busabala link 1,2 and 3	Resistance of community o road construction
2KM	Commencement or road works on St. Elisabeth road, Mutundwe -Lebrone road, Pan Lwezza road and Mutungo Kitiko road	Resistance from the community
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
6km	Completion of walkways on Kikajjo road and Mutundwe Kisigula	N/A
	NA	Works rolled over the subsequent quarters
	partial payment of debt for road designs to PEC	Inadequate funds
Monitoring, supervision and inspection reports on all on going works	NA	

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		539,702	90,000
225204 Monitoring and Supervision of capital work		683,387	0
312131 Roads and Bridges - Acquisition		83,945,412	11,308,795
	Total for Key Service Area	**85,168,501**	**11,398,795**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	85,168,501	11,398,795
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
other works	NA	
	Earthworks and drainage improvement on Lubugumu kakola road, Municipal extension road , Kibutika road , Lubugumu-Busabala link 1,2 and 3	Community resistance

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	292,943	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**292,943**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	292,943	0
	Ext Finance	0	0
	Total for Department	**87,673,560**	**11,549,492**
	Wage	179,692	44,376
	Non-Wage	1,647,017	55,821
	GoU Dev	85,846,851	11,449,295
	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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
250 trees planted, 4quarterly Sanitation and Disaster risk committee meetings, De-silting, Wetland demarcation of Fragile eco-systems	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Noise meter&GPS, State of Environmental report,lakeshore management, wetland demarcation, monitoring and enforcement of illegal developers, Household bins procured, NEMA fees	10 inspection report produced, compliance issues noted, 5 restoration orders issued,1 wetland demarcation proposal prepared and joint planning for wetland initiated	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		52,342	0
221008 Information and Communication Technology Supplies.		15,000	0
224001 Medical Supplies and Services		60,000	0
224003 Agricultural Supplies and Services		3,000	0
225101 Consultancy Services		100,000	0
225201 Consultancy Services-Capital		500,004	0
227001 Travel inland		163,225	0
227004 Fuel, Lubricants and Oils		29,820	0
	Total for Key Service Area	**923,390**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	469,080	0
	GoU Dev	454,311	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Atleast 125 development permits issued, 125 Routine site/ building inspection done, Enforcement on development control and land use regulation done, 3 PPC meetings held, Issuance of development permits,	10 Routine site/ building inspection done, Enforcement on development control and land use regulation done, 1 PPC meetings held	N/A
Detailed PDP developed for Namasuba, Mutundwe and Ndejje Wards to conserve the fragile ecosystem, House numbering and property identified, municipal roads named	staff salaries paid for 3months, attended GKMA- GIS workshop and other meetings Procurement process started- advert published	N/A
GIS supported computers procured and installed, Acquired land titles and leaseholds	Procurement process started- advert published	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	50,000	0
221011 Printing, Stationery, Photocopying and Binding	2,480	0
221017 Membership dues and Subscription fees.	4,000	0
225201 Consultancy Services-Capital	671,207	0
227001 Travel inland	24,000	1,540
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	**1,019,687**	**51,040**
Wage	198,000	49,500
Non-Wage	721,687	1,540
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	**2,541,398**	**51,040**
Wage	198,000	49,500
Non-Wage	1,549,088	1,540
GoU Dev	794,311	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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2 HIV/AIDs sensitization sessions held for the youth about HIV/AIDs services at the health units	NA	

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

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

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Early childhood development services delivered	Handled 20 routine child welfare cases and provided counselling to families, assessed 2 homes(1 adoption & 1 legal guardianship), rescued and referred 2 children to institutional cre	Provision of false information by GB client, inadequate transport for field operations

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

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

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Sensitized communities in development programs, handled Social protection, Gender mainstreaming, Networked and collaboration with Development partners,NGOs & CSOs, financial support to community groups, Registration and formalization of community groups, MDF activities facilities, GKMA-UDP programme coordination, Right of Way interventions	32 CBOs formalized and registered, 3 NSG & 2 SEGOP groups monitored, 1monitoring & MDF activities facilitated, GKMA-UDP programme coordination	overwhelming number of community associations with divergent agendas
Labour inspections, visits and follow ups carried out, labour complaints handled, labour policy and legislation monitored and popularized, GRCs functionalized and GRC activities publicized, GROW activities mainstreamed, grievance & Complaints handling,	20 routine labor disputes handled(15 settle & 5 pending), 20 workplaces inspected, 5 compensation cases computed, 1 re-induction training for GRC held	Non- complaint employers
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Assessed and supervised foster parents, prepared Juvenile social inquiry reports for court, inspected child welfare institutions, rescued and reunited separated families	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		78,758	19,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,640	0
221002 Workshops, Meetings and Seminars		182,559	8,540
221009 Welfare and Entertainment		81,000	15,450
221011 Printing, Stationery, Photocopying and Binding		21,200	1,000
221012 Small Office Equipment		4,000	0
226002 Licenses		4,000	0
227001 Travel inland		196,500	16,000
227004 Fuel, Lubricants and Oils		150,632	20,921
228002 Maintenance-Transport Equipment		12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	0
	Total for Key Service Area	**754,290**	**81,600**
	Wage	78,758	19,690
	Non-Wage	675,531	61,911
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Celebrated International Youth Day, youth sports gala and others events	246 SAGE beneficiaries paid, 7 NSG & 6 SEGOP monitored	Mismatching documents for older persons with NIRA information

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
221009 Welfare and Entertainment		38,000	0
227001 Travel inland		22,000	12,890
	Total for Key Service Area	**60,000**	**12,890**
	Wage	0	0
	Non-Wage	60,000	12,890
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**955,300**	**214,219**
	Wage	78,758	19,690
	Non-Wage	876,541	194,529
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

First quarter Capital works monitored to ascertain how environmental mitigation measures have been implemented	Desk appraisal and field monitoring of project sites, attended Natural resource & Social safeguard meetings	implemented as planned
First Quarterly monitoring of environmental mitigation measures on development projects	Field monitoring done, awareness created on mitigation measures	well facilitated

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

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

Key Service Area: 000090 Climate Change Adaptation

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

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
	Total for Key Service Area	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/AIDs and other cross cutting sensitization meetings held	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salary paid for 03 months	staff monthly salary paid, 3Technical planning meetings held, participated in Regional Budget consultative meetings, coordinated budget execution, quarterly monitoring with TPC, Executive committee and Finance committee. Mock assessments for LLGs &HLG	implemented as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		59,758	14,939
221002 Workshops, Meetings and Seminars		89,764	10,000
221009 Welfare and Entertainment		120,000	15,000
221011 Printing, Stationery, Photocopying and Binding		21,458	10,000
225203 Appraisal and Feasibility Studies for Capital Works		10,000	0
227001 Travel inland		259,332	19,137
227004 Fuel, Lubricants and Oils		80,000	2,499
312229 Other ICT Equipment - Acquisition		100,000	0
	Total for Key Service Area	**740,311**	**71,575**
	Wage	59,758	14,939
	Non-Wage	556,369	56,636
	GoU Dev	124,185	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducting quarter 1 monitoring of all Government and Non Government development projects.	NA	

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
227001 Travel inland		60,000	0
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Key Service Area	**80,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Holding 3 technical planning committee meetings	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	0
221009 Welfare and Entertainment		27,110	0
	Total for Key Service Area	**77,110**	**0**
	Wage	0	0
	Non-Wage	77,110	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

First quarter data quality assessment held in preparation for national assessments	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

	Total for Department	**1,100,530**	**81,575**
	Wage	59,758	14,939

Non-Wage	816,588	66,636
GoU Dev	224,185	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
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, auditing of schools, hospitals & lower local governments	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Quarterly Audit reports	Fourth quarter audit report prepared and submitted,	facilitated as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, Auditing of schools, hospitals & lower local governments	staff salary paid, verified payrolls for staff, pension and gratuity, monitored government facilities, attended ICPAU workshop	facilitated as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,394
221002 Workshops, Meetings and Seminars	16,000	5,550
221003 Staff Training	8,000	2,000
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	7,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	2,000	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
227001 Travel inland		45,616	14,150
227004 Fuel, Lubricants and Oils		42,739	2,585
	Total for Key Service Area	**148,930**	**31,428**
	Wage	13,575	3,394
	Non-Wage	135,355	28,035
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**151,546**	**31,428**
	Wage	13,575	3,394
	Non-Wage	137,971	28,035
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Registered and inspected 15 accommodation facilities, 25 tourism facilities operators/staff trained	45 accommodation facilities inspected	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,795	1,199
227001 Travel inland		6,000	1,500
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
150 business inspected for compliance,1 trade regulatory framework meetings organized,1 enforcement operations/ surveillance conducted, 14 cooperative SACCO leadership trained,3 cooperative groups audited,4 cooperative arbitration cases handled, 1 cooperative inventory list updated, 1 PDM SACCO coordination reports, 1 EMYOOGA SACCOs coordination reports,1 survey report for Agro-processing/ Value Addition facilities, 1 market information brief, 13 SMEs linked to URSB,9 SMEs linked to UNBS,38 youths offered EDS trainings, 1 Quarterly Reports,1 monitoring reports, Business Information Mgt System developed,4 SMEs supported, 1 LEDIC meetings held	Collected market information ,12 cooperatives/ groups monitored & mobilized,2 cooperatives arbitration cases handled,13 cooperatives' leaders trained,1 sensitization drive on trade regulatory laws done,148 businesses inspected,12 businesses linked	-Lack of professionalism in most entities visited. -Resistance to offer required information. -Improper record keeping by some institutions -Late release of implementation funds. -Over 60% of business operate illegally

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,656	8,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,120	0
221002 Workshops, Meetings and Seminars	65,470	6,380
221009 Welfare and Entertainment	23,951	2,150
221011 Printing, Stationery, Photocopying and Binding	8,860	715
225101 Consultancy Services	68,960	0
227001 Travel inland	76,046	11,306

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		9,500	375
	Total for Key Service Area	**306,563**	**29,043**
	Wage	33,656	8,117
	Non-Wage	272,907	20,926
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**317,358**	**31,742**
	Wage	33,656	8,117
	Non-Wage	283,702	23,625
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Website upgraded with an interactive dashboard, social platforms managed and maintained, ICTs Procured ,serviced and repaired, institution information backed up, information collected and disseminated digitally, purchased fuel,stationery,small office equipment for office management	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		83,000	0
221009 Welfare and Entertainment		504	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		35,000	0
227004 Fuel, Lubricants and Oils		15,000	0
312229 Other ICT Equipment - Acquisition		79,496	0
	Total for Key Service Area	**214,000**	**0**
	Wage	0	0
	Non-Wage	84,000	0
	GoU Dev	130,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
12 HODs trained in Budgeting and planning	Coordinated the Community Barazas, Disseminated the FY2025/26 Budget, Monitored the division offices construction works, held staff & management meetings, supervised LLG performance	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,200	2,620
221003 Staff Training		541	0
221009 Welfare and Entertainment		37,804	0
221011 Printing, Stationery, Photocopying and Binding		9,424	750
223001 Property Management Expenses		59,000	28,250
223004 Guard and Security services		25,728	4,288
223005 Electricity		12,000	2,000
223006 Water		12,000	1,000
225101 Consultancy Services		20,000	20,000
225201 Consultancy Services-Capital		7,000	7,000
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		450,280	57,325
227004 Fuel, Lubricants and Oils		37,980	4,250
228002 Maintenance-Transport Equipment		22,000	0
312235 Furniture and Fittings - Acquisition		109,996	0
	Total for Key Service Area	**825,953**	**127,483**
	Wage	0	0
	Non-Wage	715,453	127,483
	GoU Dev	110,500	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Pre bidding meetings, Contratcts Comittee and Evaluation Comittee meetings, due deligence activities, trainings,workshops,sensitisations, subscriptions and purchase of stationery, fuel for office management done	Prepared & submitted the consolidated procurement plan for FY 2025/26, conducted bid opening and closing process, conducted procurement compliance audit, processed & issued LPOs	N/A

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
211107 Boards, Committees and Council Allowances		5,212	0
221002 Workshops, Meetings and Seminars		15,300	0
221009 Welfare and Entertainment		32,200	3,000
221011 Printing, Stationery, Photocopying and Binding		9,788	697
227001 Travel inland		26,400	1,000
227004 Fuel, Lubricants and Oils		22,300	0
244002 Commitment fees		300	0
	Total for Key Service Area	**111,500**	**4,697**
	Wage	0	0
	Non-Wage	111,500	4,697
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Routed of office errands, procured fuel,stationery for office management	Recorded, filed & routed correspondences under registry operations	N/A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,000	2,750
227001 Travel inland		10,000	5,998
227004 Fuel, Lubricants and Oils		9,500	500
	Total for Key Service Area	**26,500**	**9,248**
	Wage	0	0
	Non-Wage	26,500	9,248
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
subscription,cordinating and aring radio programs and adverts/announcements ,production documentaries, communications strategy, amagazines,IEC materials printed.	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		45,000	0
221007 Books, Periodicals & Newspapers		10,500	0
221009 Welfare and Entertainment		6,525	0
227001 Travel inland		23,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**89,025**	**0**
	Wage	0	0
	Non-Wage	89,025	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Paid Staff salaries, pension and gratuity and conducted related activities	-paid all staff salaries, deductions, pension and gratuity -prepared enrollment works for HCM Performance Mgt Module -recruitment requests submitted to MoPS	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		313,484	66,901
273104 Pension		834,554	65,822
273105 Gratuity		1,025,565	119,082
	Total for Key Service Area	**2,173,603**	**251,805**
	Wage	313,484	66,901
	Non-Wage	1,860,119	184,904
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Quarterly payslips printed	Quarterly payslips printed	N/A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,152	538
	Total for Key Service Area	**2,152**	**538**
	Wage	0	0
	Non-Wage	2,152	538
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitored government programs and capital projects,, sensistization meeetings held, supervised LLG and physical planning activities and road construction works, procured fuel for office operations, cordinated staff meetings, budget processes	Coordinated the Community Barazas, Disseminated the FY2025/26 Budget, Monitored the division offices construction works, held staff & management meetings,supervised LLG performance	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,279	0
221002 Workshops, Meetings and Seminars	120,253	0
221005 Official Ceremonies and State Functions	4,200	0
221007 Books, Periodicals & Newspapers	2,688	0
221008 Information and Communication Technology Supplies.	18,580	0
221009 Welfare and Entertainment	479,368	2,500
221011 Printing, Stationery, Photocopying and Binding	38,320	0
221012 Small Office Equipment	6,728	0
221014 Bank Charges and other Bank related costs	7,700	0
221017 Membership dues and Subscription fees.	12,753	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	46,012	0
224002 Veterinary supplies and services	6,000	0

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
224003 Agricultural Supplies and Services		10,624	0
225101 Consultancy Services		117,155	0
225201 Consultancy Services-Capital		15,649	0
225204 Monitoring and Supervision of capital work		115,300	0
227001 Travel inland		803,613	17,500
227004 Fuel, Lubricants and Oils		227,607	5,500
228001 Maintenance-Buildings and Structures		10,000	0
228002 Maintenance-Transport Equipment		15,000	0
263402 Transfer to Other Government Units		167,706	1,053,218
273102 Incapacity, death benefits and funeral expenses		12,000	0
282101 Donations		18,600	0
312121 Non-Residential Buildings - Acquisition		878,883	0
312131 Roads and Bridges - Acquisition		410,797	0
	Total for Key Service Area	**4,043,014**	**1,078,718**
	Wage	0	0
	Non-Wage	2,365,632	978,718
	GoU Dev	1,677,382	100,000
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

trainings, inductions, worshops and seminars, refresher sessions, team building and capacity building activities conducted,, facilitation of committees,coordinated the performance agreements and appraisal process,disseminated of revised new laws and policies	Appraised all staff, paid all staff salaries, deductions, pension and gratuity, prepared enrollment works for HCM Performance Mgt Module, recruitment requests submitted to MoPS, attendance analysis compiled	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	20,000	3,000
221003 Staff Training	46,000	0
221009 Welfare and Entertainment	19,848	1,212

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
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		77,320	0
227004 Fuel, Lubricants and Oils		20,000	2,249
	Total for Key Service Area	**186,168**	**7,211**
	Wage	0	0
	Non-Wage	117,176	7,211
	GoU Dev	68,992	0
	Ext Finance	0	0
	Total for Department	**7,671,915**	**1,479,700**
	Wage	313,484	66,901
	Non-Wage	5,371,557	1,312,799
	GoU Dev	1,986,874	100,000
	Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

One report on intervention made	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	3,500
	Total for Key Service Area	**10,000**	**3,500**
	Wage	0	0
	Non-Wage	10,000	3,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One report	NA	

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One report	NA	

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
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
15 tax clinics, Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted, Preparing 1 financial report (draft), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	Final Accounts prepared , bank reconciliation done, demands notes issued, mobilization meetings held, enforcement of tax defaulters enhanced	facilitated as required

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		28,000	12,760
221011 Printing, Stationery, Photocopying and Binding		8,000	2,400
227001 Travel inland		36,000	19,670
227004 Fuel, Lubricants and Oils		33,000	0
	Total for Key Service Area	**105,000**	**34,830**
	Wage	0	0
	Non-Wage	105,000	34,830
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
15 tax clinics, Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted, Preparing 1 financial report (draft), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	Facilitated IFMS and IRAS systems operation, quarterly financial reporting done, Conducted BOS exercise for FY 2024/25, 3Monthly financial management reports, Payments processed and approved, Ledgers posted and reconciled on a monthly basis,	facilitated as required

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	0
221002 Workshops, Meetings and Seminars	54,000	31,400
221003 Staff Training	20,000	5,500
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	39,100	10,975
221009 Welfare and Entertainment	4,300	0
221011 Printing, Stationery, Photocopying and Binding	14,000	5,000
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	32,000	0
225101 Consultancy Services	280,000	15,000
225201 Consultancy Services-Capital	135,060	26,060
227001 Travel inland	541,616	232,370
227004 Fuel, Lubricants and Oils	222,291	33,876
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	1,800
Total for Key Service Area	**1,385,367**	**361,981**
Wage	0	0
Non-Wage	985,367	346,981
GoU Dev	400,000	15,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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
PIAP Output: 18020201 Local Government own source revenue growth		
15 tax clinics, Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted, Preparing 1 financial report (draft), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	12 staff paid 3months salaries, 1 department meeting held. Attended ICPAU workshop, Revenue mobilization activities conducted, field monitoring carried out on a monthly basis, Prepared Annual financial report (2024/25), Fixed assets register updated.	facilitated as required

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

Item		Approved Budget	Spent
211101 General Staff Salaries		122,673	30,668
221016 Systems Recurrent costs		95,000	7,495
227001 Travel inland		28,453	11,000
227004 Fuel, Lubricants and Oils		43,000	9,995
	Total for Key Service Area	**289,127**	**59,158**
	Wage	122,673	30,668
	Non-Wage	166,453	28,490
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
15 tax clinics, Revenue mobilization activities conducted on a monthly basis, 3 Budget monitoring meetings conducted, Preparing 1 financial report (draft), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	NA	

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	1,000

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
221011 Printing, Stationery, Photocopying and Binding	7,500	1,875
225201 Consultancy Services-Capital	404,940	0
227001 Travel inland	32,700	0
Total for Key Service Area	**449,140**	**2,875**
Wage	0	0
Non-Wage	44,200	2,875
GoU Dev	404,940	0
Ext Finance	0	0
Total for Department	**2,258,633**	**472,344**
Wage	122,673	30,668
Non-Wage	1,331,020	426,675
GoU Dev	804,940	15,000
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
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
One committee sitting in August	Three (3) executive committee meetings held. Five (5) standings committee meetings held. Political leaders fully facilitated.	All outputs achieved as planned
Payment of LCIII Chairperson salaries, Mayor, Deputy Mayor and Procurement Staff for Jan, Feb & Mar	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,614	15,508
211107 Boards, Committees and Council Allowances		200,000	11,904
221002 Workshops, Meetings and Seminars		25,000	0
221008 Information and Communication Technology Supplies.		7,641	0
221009 Welfare and Entertainment		10,000	4,000
222001 Information and Communication Technology Services.		5,000	0
227001 Travel inland		1,800	1,000
273102 Incapacity, death benefits and funeral expenses		5,000	0
282101 Donations		12,000	12,000
	Total for Key Service Area	**337,055**	**44,412**
	Wage	70,614	15,508
	Non-Wage	266,441	28,904
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Quarterly Monitoring visits conducted	Four (4) Quarterly monitoring visits by political leaders conducted	All outputs achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,952	41,139
221002 Workshops, Meetings and Seminars	26,800	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

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		10,000	3,000
227001 Travel inland		39,988	37,942
227004 Fuel, Lubricants and Oils		50,000	26,967
	Total for Key Service Area	**230,740**	**109,048**
	Wage	0	0
	Non-Wage	230,740	109,048
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 Compliance monitoring conducted	NA	

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		276,592	49,865
	Total for Key Service Area	**276,592**	**49,865**
	Wage	0	0
	Non-Wage	276,592	49,865
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**844,387**	**203,325**
	Wage	70,614	15,508
	Non-Wage	773,773	187,816
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 extension workers trained in smart agricultural practices	5 private extension workers were trained and supported under climate change and smart agriculture, greenhouse management, seedling establishment; 5,200 vegetable seedlings varieties were raised and 1,267 seedlings supplied contributing to 380,100/= to LRR	the operations of the greenhouse and seedling multiplication facility are still limited, and the other five trainees are earmarked for the Q2

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	1,100
227001 Travel inland		8,000	3,000
	Total for Key Service Area	**16,000**	**4,100**
	Wage	0	0
	Non-Wage	16,000	4,100
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8 farmer groups trained in agricultural production and productivity	FFS in horticulture started at Kirinda cell with 27 participants, headed by Achul Phiona 0776457131 trained in nursery establishment; 5 training sessions were conducted on artisanal processing, post-harvest handling and aquaculture act among fish farmers	NIL
10 private extension service providers trained on agro-industrialisation	5 private extension agents trained on seedling establishment, management and production planning in a greenhouse facility, and marketing dynamics; climate adaptation and establishment of climate resilient crop varieties, chemical use, grievance management	the operations of the facility are still minimal and training for the extra 5 extension agents was escalated to Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	43,350
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	1,280

Department: 040 Production and Marketing

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
221012 Small Office Equipment		9,300	1,250
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		15,000	4,400
227004 Fuel, Lubricants and Oils		5,000	2,999
	Total for Key Service Area	**217,400**	**53,279**
	Wage	173,400	43,350
	Non-Wage	44,000	9,929
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	4 livestock extension staff (I. Njawuzi, Nkajja A, Akugizibwe T.,) were trained on livestock disease control and management, and tick control in cattle; the training included IPMS and acaricide use, rotation, and proper disposal of acaricide waste;	NA
5 PDM entreprise groups trained on livestock disease control and management	1 PDM entreprise group in Busabala ward (Kuteesa piggery, Kabuuma cell, 12 members) was trained on ASF disease management, biosecurity, disease detection and reporting, through participatory disease surveillance	Activity carries forward to Q2
	FMD vaccine was not acquired from MAAIF pending guidance on allocations and administration of booster doses to livestock from the MInistry.	NA
8 farmer groups trained in pest, vector and disease diagnosis and control capacity	5 farmer groups; piggery (Zabike, Buggaga manyi), poultry (Heroes, amazing group, Prosper) horticulture (Rahma)in Lufuka, Mirimu, Ndejje Central were trained in pest and vector control; ASF in pigs, biosecurity, vaccination and agro-chemical use	Activity carries forward in Q2

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,000	0
227001 Travel inland		5,000	1,400
	Total for Key Service Area	**10,000**	**1,400**
	Wage	0	0

Department: 040 Production and Marketing

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

Non-Wage	10,000	1,400
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
Total for Key Service Area	**1**	**0**
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

8 farmer groups trained in health, safety and management	5 farmer groups; piggery (Zabike, Buggaga manyi), poultry (Heroes, amazing group, Prosper) horticulture (Rahma)in Lufuka, Mirimu, Ndejje Central were trained in cross-cutting issues including health services, nutrition, HIV/ AIDS care and management	Activity carries forward to Q2

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

Item	Approved Budget	Spent
227001 Travel inland	9,129	1,099
Total for Key Service Area	**9,129**	**1,099**
Wage	0	0
Non-Wage	9,129	1,099
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
8 farmer groups trained in sustainable water usage in agricultural production and productivity	4 horticulture farmer groups trained in adoption of micro-irrigation strategies in small scale vegetable production; Buggu-kasalu, Kisingiri Bunamwaya FFS, Kirinda FFS and Tweyambe vegetable farmer group, Masajja; 52 participants involved	Activity carries forward to Q2

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

Item		Approved Budget	Spent
227001 Travel inland		8,200	0
227004 Fuel, Lubricants and Oils		9,000	3,244
228002 Maintenance-Transport Equipment		2,800	0
	Total for Key Service Area	**20,000**	**3,244**
	Wage	0	0
	Non-Wage	20,000	3,244
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
8 farmer groups trained in agricultural post harvest handling and storage	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,268	1,560
221009 Welfare and Entertainment		9,005	2,250
227001 Travel inland		18,727	7,480
	Total for Key Service Area	**35,000**	**11,290**
	Wage	0	0
	Non-Wage	35,000	11,290
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
2 surveillance and outbreak investigations conducted	NA	
1 antimicrobial survey conducted	NA	
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
8 farmer groups trained in pest, vector, disease management and control	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,000
227001 Travel inland		10,000	1,500
	Total for Key Service Area	**15,000**	**2,500**
	Wage	0	0
	Non-Wage	15,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	NA	
5 agro-processors trained	NA	
Register and monitor 10 agricultural value addition infrastructures	NA	

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		9,336	0
224003 Agricultural Supplies and Services		10,000	3,830
	Total for Key Service Area	**19,336**	**3,830**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,336	3,830
	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
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	NA	
	NA	
8 PDM farmer groups trained on access to agricultural fiancing	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,130	0
227001 Travel inland		9,600	3,000
227004 Fuel, Lubricants and Oils		6,870	0
	Total for Key Service Area	**17,600**	**3,000**
	Wage	0	0
	Non-Wage	17,600	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**359,466**	**83,742**
	Wage	173,400	43,350
	Non-Wage	166,730	36,562
	GoU Dev	19,336	3,830
	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
consolidated staff salaries paid. Preventive, promotive, and curative care implemented in all health facilities based on the level.	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	80 school inspected,58 FH premises inspected,74 HCFs inspected,23 Public Premises inspected,07 Meat & Milk handling and 05 Food Processing/ premises inspected. 07 monitoring for Health sector activities . 88,362 OPD and 2,904 IPD attendances were recorde	n/a
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Quantify activities to promote uptake	04 VHT performance review meetings, 10 HF support supervisions conducted, 06 CME sessions on EH were conducted and 07 workplans were prepared.	Late release of the funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,414,277	330,011
263308 Sector Conditional Grant (Non-Wage)		738,948	168,205
	Total for Key Service Area	**2,153,224**	**498,216**
	Wage	1,414,277	330,011
	Non-Wage	738,948	168,205
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environmental, Social Health and Safety promoted	04 VHT performance review meetings, 10 HF support supervisions conducted, 06 CME sessions on EH conducted,7 workplans were prepared. Nuisances-Identified and abated 29, issued 30 Nuisance Notices and conducted 05 abatement enforcements.	n/a

Department: 050 Health

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,400	3,255
221009 Welfare and Entertainment		15,700	5,665
221011 Printing, Stationery, Photocopying and Binding		3,097	274
221012 Small Office Equipment		340	84
227001 Travel inland		65,400	4,804
227004 Fuel, Lubricants and Oils		105,691	11,846
228002 Maintenance-Transport Equipment		8,000	2,000
	Total for Key Service Area	**209,628**	**27,928**
	Wage	0	0
	Non-Wage	158,177	22,929
	GoU Dev	51,451	4,998
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Increased coverage of immunization, antenatal care, family planning, and sanitation services at community level.	01 Quarterly MHT Facilities Support supervision, 01 Performance review meeting ,01 Facility Data Quality Assessment, 01 PNFP & HFs SPARS ,01 MAC and 01Training of VHTs on WASH e-Data management was conducted.	na

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

	NA	
MHT Support Supervision, Quarterly MHT meetings done, Municipal Nutritional and AIDS committees facilitated, departmental meetings held	NA	
Institutional health inspections conducted, trained sanitation committees, supervision of waste management,	NA	

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

	21(26.3%) of the schools inspected were supported in WASH,14 HFs were supervised for IPC,03 CMEs conducted and 04 community mobilisation on WASH were conducted, Solid Waste	N/A

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
225204 Monitoring and Supervision of capital work	65,971	0
227001 Travel inland	6,200	0
227004 Fuel, Lubricants and Oils	1,798	0
228002 Maintenance-Transport Equipment	3,801	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,100	0
312121 Non-Residential Buildings - Acquisition	712,500	0
312139 Other Structures - Acquisition	427,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	54,543	0
Total for Key Service Area	**1,333,213**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,333,213	0
Ext Finance	0	0
Total for Department	**3,696,064**	**526,144**
Wage	1,414,277	330,011
Non-Wage	897,125	191,135
GoU Dev	1,384,663	4,998
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Staff salaries paid, Capitation grant transferred to UPE &USE schools, Education and skills development , staff trainings conducted,	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Commencement of the procurement process to ensure the best contractors are awarded for the maintenance work.	procurement process is underway	N/A
Provision of Capitation to all 16 Primary Schools in Q1	16 primary schools credited with capitation in Q1	inadequate UPE rate allocation per child and SNE learners
Payment of 195 Primary Teachers Wages in Q1	184 primary school teachers paid 3 month's salaries	Inadequate wage
Preparation of the procurement process to enable purchase of furniture in Seguku P/S.	Not yet done	Procurement process underway

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,439,146	334,562
263308 Sector Conditional Grant (Non-Wage)		288,640	96,213
312121 Non-Residential Buildings - Acquisition		279,000	0
312235 Furniture and Fittings - Acquisition		15,603	0
	Total for Key Service Area	**2,022,389**	**430,775**
	Wage	1,439,146	334,562
	Non-Wage	288,640	96,213
	GoU Dev	294,603	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Capitation to the two (2) USE Schools; Aggrey Memorial and Lubugumu Jamia H/S IN Q1	Payment of Capitation to the two (2) USE Schools; Aggrey Memorial and Lubugumu Jamia H/S in Q1 done	N/A

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,023,265	478,348
263308 Sector Conditional Grant (Non-Wage)		484,560	161,520
	Total for Key Service Area	**2,507,825**	**639,868**
	Wage	2,023,265	478,348
	Non-Wage	484,560	161,520
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Commencing the procurement process for Construction of classroom blocks at Aggrey Memorial & Lubugumu Jamia H/S.	NA	

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		485,000	0
	Total for Key Service Area	**485,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	485,000	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Budgeting, Planning and Quarterly reporting Q1	118 schools both government and private inspected	inadequate transport
Routine inspection & monitoring of 5 Government schools in Q1	118 schools both government and private inspected, 90 schools visited to check on progress and status	inadequate transport

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000

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
225203 Appraisal and Feasibility Studies for Capital Works		19,979	0
227001 Travel inland		33,704	5,318
227004 Fuel, Lubricants and Oils		5,134	3,040
228002 Maintenance-Transport Equipment		8,000	5,000
	Total for Key Service Area	**72,817**	**19,358**
	Wage	0	0
	Non-Wage	52,838	19,358
	GoU Dev	19,979	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of staff salaries for 4 Staff in Q1	3 Education staff salaries paid for 3months, TELA workshop held for all school enrolled, PLE registration undertaken in 145 centers, held 1 EMIS training,	Inadequate ICT skills
Training of over 25 schools' environmental clubs on climate change concepts	All 16 UPE schools participated in school Climate change concepts, 36 school participated in 3-day debate competition on environmental conservation	limited funds to facilitate this activity
Training WASH committees in over 25 schools plus provision of WASH A LOTS to all the 18 Government schools	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,972	8,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	1,000
224008 Educational Materials and Services	25,000	5,000
227001 Travel inland	41,480	0
227004 Fuel, Lubricants and Oils	10,000	10,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	145,452	25,930
Wage	40,972	8,930
Non-Wage	104,480	17,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Commencement of the procurement process to seek able contractors to handle each individial school	Site visits have been made to come up with BOQs, procurement process is underway	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,180	1,000
228001 Maintenance-Buildings and Structures	70,000	4,000
Total for Key Service Area	**74,180**	**5,000**
Wage	0	0
Non-Wage	74,180	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
To support 25 schools in ball games.	NA	
To support 25 schools in MDD activities.	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	7,000	2,333
227001 Travel inland	25,000	8,288
227004 Fuel, Lubricants and Oils	18,000	5,833
Total for Key Service Area	**50,000**	**16,454**
Wage	0	0
Non-Wage	50,000	16,454
GoU Dev	0	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
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Train all the government teachers with SNE needs	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	1,500	0
227004 Fuel, Lubricants and Oils	1,500	496
Total for Key Service Area	**3,000**	**496**
Wage	0	0
Non-Wage	3,000	496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,360,663**	**1,137,881**
Wage	3,503,383	821,839
Non-Wage	1,057,698	316,041
GoU Dev	799,582	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of quarterly staff salaries	Payment quarterly staff salaries	NA
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		179,692	44,376
228002 Maintenance-Transport Equipment		12,775	0
	Total for Key Service Area	**192,467**	**44,376**
	Wage	179,692	44,376
	Non-Wage	12,775	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Quarterly Monthly Salary	Facilitations made to road gang for manual road maintenance	Late release of funds
6km	NA	
Repair and servicing of the grader , roller and the department vehicles	Maintenance of council vehicles	Other vehicles and machines are in good condition
10	NA	
4km	NA	Inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,990	58,400
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	120,941	14,060
227004 Fuel, Lubricants and Oils	96,000	25,361

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		110,000	8,500
263402 Transfer to Other Government Units		60,000	0
	Total for Key Service Area	**656,781**	**106,321**
	Wage	0	0
	Non-Wage	371,374	55,821
	GoU Dev	285,407	50,500
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

6km	NA	

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		25,000	0
263402 Transfer to Other Government Units		953,868	0
	Total for Key Service Area	**978,868**	**0**
	Wage	0	0
	Non-Wage	978,868	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0..15km	NA	
2.5km	NA	
5km	NA	
Supply of all the pothole patching equipment	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	284,000	0

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
312299 Other Machinery and Equipment- Acquisition		100,000	0
	Total for Key Service Area	**384,000**	**0**
	Wage	0	0
	Non-Wage	284,000	0
	GoU Dev	100,000	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Design reviews	NA	
Quarterly Payment Voucher	Partial payment of Debt to PEC for road designs	inadequate funds
Quarterly Monitoring	NA	
3KM	Earthworks and drainage improvement on Lubugumu kakola road, Municipal extension road , Kibutika road , Lubugumu-Busabala link 1,2 and 3	Resistance of community o road construction
2KM	Commencement or road works on St. Elisabeth road, Mutundwe -Lebrone road, Pan Lwezza road and Mutungo Kitiko road	Resistance from the community

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

6km	Completion of walkways on Kikajjo road and Mutundwe Kisigula	N/A
	NA	Works rolled over the subsequent quarters
	partial payment of debt for road designs to PEC	Inadequate funds
Monitoring, supervision and inspection reports on all on going works	NA	

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	539,702	90,000
225204 Monitoring and Supervision of capital work	683,387	0
312131 Roads and Bridges - Acquisition	83,945,412	11,308,795

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**85,168,501**	**11,398,795**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	85,168,501	11,398,795
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
other works	NA	
	Earthworks and drainage improvement on Lubugumu kakola road, Municipal extension road , Kibutika road , Lubugumu-Busabala link 1,2 and 3	Community resistance

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		292,943	0
	Total for Key Service Area	**292,943**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	292,943	0
	Ext Finance	0	0
	Total for Department	**87,673,560**	**11,549,492**
	Wage	179,692	44,376
	Non-Wage	1,647,017	55,821
	GoU Dev	85,846,851	11,449,295
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
250 trees planted, 4quarterly Sanitation and Disaster risk committee meetings, De-silting, Wetland demarcation of Fragile eco-systems	NA	

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Noise meter&GPS, State of Environmental report,lakeshore management, wetland demarcation, monitoring and enforcement of illegal developers, Household bins procured, NEMA fees	10 inspection report produced, compliance issues noted, 5 restoration orders issued,1 wetland demarcation proposal prepared and joint planning for wetland initiated	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	52,342	0
221008 Information and Communication Technology Supplies.	15,000	0
224001 Medical Supplies and Services	60,000	0
224003 Agricultural Supplies and Services	3,000	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
225101 Consultancy Services		100,000	0
225201 Consultancy Services-Capital		500,004	0
227001 Travel inland		163,225	0
227004 Fuel, Lubricants and Oils		29,820	0
	Total for Key Service Area	**923,390**	**0**
	Wage	0	0
	Non-Wage	469,080	0
	GoU Dev	454,311	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Atleast 125 development permits issued, 125 Routine site/ building inspection done, Enforcement on development control and land use regulation done, 3 PPC meetings held, Issuance of development permits,	10 Routine site/ building inspection done, Enforcement on development control and land use regulation done, 1 PPC meetings held	N/A
Detailed PDP developed for Namasuba, Mutundwe and Ndejje Wards to conserve the fragile ecosystem, House numbering and property identified, municipal roads named	staff salaries paid for 3months, attended GKMA- GIS workshop and other meetings Procurement process started- advert published	N/A
GIS supported computers procured and installed, Acquired land titles and leaseholds	Procurement process started- advert published	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	50,000	0
221011 Printing, Stationery, Photocopying and Binding	2,480	0
221017 Membership dues and Subscription fees.	4,000	0
225201 Consultancy Services-Capital	671,207	0
227001 Travel inland	24,000	1,540
227004 Fuel, Lubricants and Oils	40,000	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

Total for Key Service Area	**1,019,687**	**51,040**
Wage	198,000	49,500
Non-Wage	721,687	1,540
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	**2,541,398**	**51,040**
Wage	198,000	49,500
Non-Wage	1,549,088	1,540
GoU Dev	794,311	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2 HIV/AIDs sensitization sessions held for the youth about HIV/AIDs services at the health units	NA	

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

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

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Early childhood development services delivered	Handled 20 routine child welfare cases and provided counselling to families, assessed 2 homes(1 adoption & 1 legal guardianship), rescued and referred 2 children to institutional cre	Provision of false information by GB client, inadequate transport for field operations

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

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

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Sensitized communities in development programs, handled Social protection, Gender mainstreaming, Networked and collaboration with Development partners,NGOs & CSOs, financial support to community groups, Registration and formalization of community groups, MDF activities facilities, GKMA-UDP programme coordination, Right of Way interventions	32 CBOs formalized and registered, 3 NSG & 2 SEGOP groups monitored, 1monitoring & MDF activities facilitated, GKMA-UDP programme coordination	overwhelming number of community associations with divergent agendas
Labour inspections, visits and follow ups carried out, labour complaints handled, labour policy and legislation monitored and popularized, GRCs functionalized and GRC activities publicized, GROW activities mainstreamed, grievance & Complaints handling,	20 routine labor disputes handled(15 settle & 5 pending), 20 workplaces inspected, 5 compensation cases computed, 1 re-induction training for GRC held	Non- complaint employers
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Assessed and supervised foster parents, prepared Juvenile social inquiry reports for court, inspected child welfare institutions, rescued and reunited separated families	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,758	19,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,640	0
221002 Workshops, Meetings and Seminars	182,559	8,540
221009 Welfare and Entertainment	81,000	15,450
221011 Printing, Stationery, Photocopying and Binding	21,200	1,000
221012 Small Office Equipment	4,000	0
226002 Licenses	4,000	0
227001 Travel inland	196,500	16,000
227004 Fuel, Lubricants and Oils	150,632	20,921
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	**754,290**	**81,600**
Wage	78,758	19,690
Non-Wage	675,531	61,911
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Celebrated International Youth Day, youth sports gala and others events	246 SAGE beneficiaries paid, 7 NSG & 6 SEGOP monitored	Mismatching documents for older persons with NIRA information

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		38,000	0
227001 Travel inland		22,000	12,890
	Total for Key Service Area	**60,000**	**12,890**
	Wage	0	0
	Non-Wage	60,000	12,890
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**955,300**	**214,219**
	Wage	78,758	19,690
	Non-Wage	876,541	194,529
	GoU Dev	0	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
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
First quarter Capital works monitored to ascertain how environmental mitigation measures have been implemented	Desk appraisal and field monitoring of project sites, attended Natural resource & Social safeguard meetings	implemented as planned
First Quarterly monitoring of environmental mitigation measures on development projects	Field monitoring done, awareness created on mitigation measures	well facilitated

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

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

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Holding 1 sensitization meeting to the technical planning committee on cross cutting issues like climate change and others on development	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
	Total for Key Service Area	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDs and other cross cutting sensitization meetings held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	0
	Total for Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salary paid for 03 months	staff monthly salary paid, 3Technical planning meetings held, participated in Regional Budget consultative meetings, coordinated budget execution, quarterly monitoring with TPC, Executive committee and Finance committee. Mock assessments for LLGs &HLG	implemented as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		59,758	14,939
221002 Workshops, Meetings and Seminars		89,764	10,000
221009 Welfare and Entertainment		120,000	15,000
221011 Printing, Stationery, Photocopying and Binding		21,458	10,000
225203 Appraisal and Feasibility Studies for Capital Works		10,000	0
227001 Travel inland		259,332	19,137
227004 Fuel, Lubricants and Oils		80,000	2,499
312229 Other ICT Equipment - Acquisition		100,000	0
	Total for Key Service Area	**740,311**	**71,575**
	Wage	59,758	14,939
	Non-Wage	556,369	56,636
	GoU Dev	124,185	0

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducting quarter 1 monitoring of all Government and Non Government development projects.	NA

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

Item		Approved Budget	Spent
227001 Travel inland		60,000	0
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Key Service Area	**80,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Holding 3 technical planning committee meetings	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	0
221009 Welfare and Entertainment		27,110	0
	Total for Key Service Area	**77,110**	**0**
	Wage	0	0
	Non-Wage	77,110	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

First quarter data quality assessment held in preparation for national assessments	NA

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
221002 Workshops, Meetings and Seminars	50,000	0
Total for Key Service Area	**50,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,100,530**	**81,575**
Wage	59,758	14,939
Non-Wage	816,588	66,636
GoU Dev	224,185	0
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, auditing of schools, hospitals & lower local governments	NA	

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

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

Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Quarterly Audit reports	Fourth quarter audit report prepared and submitted,	facilitated as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, Auditing of schools, hospitals & lower local governments	staff salary paid, verified payrolls for staff, pension and gratuity, monitored government facilities, attended ICPAU workshop	facilitated 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	13,575	3,394
221002 Workshops, Meetings and Seminars	16,000	5,550
221003 Staff Training	8,000	2,000
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	7,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		2,000	500
221017 Membership dues and Subscription fees.		1,000	250
222001 Information and Communication Technology Services.		4,000	0
224010 Protective Gear		2,000	0
227001 Travel inland		45,616	14,150
227004 Fuel, Lubricants and Oils		42,739	2,585
	Total for Key Service Area	**148,930**	**31,428**
	Wage	13,575	3,394
	Non-Wage	135,355	28,035
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**151,546**	**31,428**
	Wage	13,575	3,394
	Non-Wage	137,971	28,035
	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Registered and inspected 15 accommodation facilities, 25 tourism facilities operators/staff trained	45 accommodation facilities inspected	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		4,795	1,199
227001 Travel inland		6,000	1,500
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
150 business inspected for compliance,1 trade regulatory framework meetings organized,1 enforcement operations/ surveillance conducted, 14 cooperative SACCO leadership trained,3 cooperative groups audited,4 cooperative arbitration cases handled, 1 cooperative inventory list updated, 1 PDM SACCO coordination reports, 1 EMYOOGA SACCOs coordination reports,1 survey report for Agro-processing/ Value Addition facilities, 1 market information brief, 13 SMEs linked to URSB,9 SMEs linked to UNBS,38 youths offered EDS trainings, 1 Quarterly Reports,1 monitoring reports, Business Information Mgt System developed,4 SMEs supported, 1 LEDIC meetings held	Collected market information ,12 cooperatives/ groups monitored & mobilized,2 cooperatives arbitration cases handled,13 cooperatives' leaders trained,1 sensitization drive on trade regulatory laws done,148 businesses inspected,12 businesses linked	-Lack of professionalism in most entities visited. -Resistance to offer required information. -Improper record keeping by some institutions -Late release of implementation funds. -Over 60% of business operate illegally

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,656	8,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,120	0
221002 Workshops, Meetings and Seminars	65,470	6,380

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
221009 Welfare and Entertainment		23,951	2,150
221011 Printing, Stationery, Photocopying and Binding		8,860	715
225101 Consultancy Services		68,960	0
227001 Travel inland		76,046	11,306
227004 Fuel, Lubricants and Oils		9,500	375
	Total for Key Service Area	**306,563**	**29,043**
	Wage	33,656	8,117
	Non-Wage	272,907	20,926
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**317,358**	**31,742**
	Wage	33,656	8,117
	Non-Wage	283,702	23,625
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	6	

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4 Quarterly reports Annually	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	500	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4 Quarterly media	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage		

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2025-2026	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	50	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	All staff positions filed	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2025/2026	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2025/2026	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2025/2026	

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4 Quarterly Audits	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2025-2026	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	2025-2026	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	2025-2026	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	12	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 quarterly field monitoring	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4 Quarterly Inspection	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth groups engaged in commercial fodder	Number	32 farmer groups trained on	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	32 farmer groups	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	4 extension staff trained on	

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	32 farmer groups	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	2	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	32 farmer groups trained in	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	2 surveillance and outbreak	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	1 center established	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	35	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	30 PDM farmer groups	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of staff houses constructed/rehabilitated	Number	1	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	85	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of initiatives in place to promote Social Risk	Number	3	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	85	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing government owned or government	Number	4	All the 16 schools credited

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	2	2 USE school credited with

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	10	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000063 Quality Assurance Systems

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

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

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	To rennovate the structures at	Procurement process

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	100	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	40	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	30km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	30km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of National Roads Network Rehabilitated (Paved)	Number	15km	

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	12 monthly reports	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kms of Urban roads with Street lights installed	Number	15 solar lights	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	3	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Municipality PDPs developed		3 detailed Ward PDPs	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	30%	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	1	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	50	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	480 beneficiaries	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	20	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	3	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	5	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	5	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	2025/2026	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2025-2026	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	2025-2026	

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Others		Urban Unconditional Non-Wage		21,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Locally Raised Revenues		56,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		27,587	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Locally Raised Revenues		226,753	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndejje Health Center IV	Ndejje Health Center IV	Programme Conditional Grant - Non Wage Recurrent		245,457	0
Kibiri Health Center III	Kibiri Health Center III	Programme Conditional Grant - Non Wage Recurrent		49,091	0
Ndejje Health Center IV	Ndejje Health Center IV	Programme Conditional Grant - Non Wage Recurrent		123,147	0
Kibiri Health Center III	Kibiri Health Center III	Programme Conditional Grant - Non Wage Recurrent		17,035	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Kibiri	Programme Conditional Grant - Development		37,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Kibiri	Programme Conditional Grant - Development		351,500	0
Non Residential Buildings - Other Construction works	Kibiri	Programme Conditional Grant - Development		133,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAJJA UMEA P.S.	Masajja	Programme Conditional Grant - Non Wage Recurrent		21,150	0
KIGO PRISONS P.S.	KIGO PRISONS P.S.	Programme Conditional Grant - Non Wage Recurrent		16,030	0
NDEJJE C.S P.S.	NDEJJE C.S P.S.	Programme Conditional Grant - Non Wage Recurrent		20,910	0
ST. GYAVIIRA LWEZA P.S.	ST. GYAVIIRA LWEZA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,510	0
Sseguku Primary School	Sseguku Primary School	Programme Conditional Grant - Non Wage Recurrent		19,550	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	BUNAMWAYA CENTRAL PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,710	0
BUSABALA P.S.	BUSABALA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,950	0
ST. PIUS P.S MASAJJA	ST. PIUS P.S MASAJJA	Programme Conditional Grant - Non Wage Recurrent		19,710	0
NAMASUBA UMEA P.S.	NAMASUBA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,590	0
Kibiri C/U Primary School	Kibiri C/U Primary School	Programme Conditional Grant - Non Wage Recurrent		22,970	0
LUBUGUMU UMEA	LUBUGUMU UMEA	Programme Conditional Grant - Non Wage Recurrent		25,330	0
NYANAMA MOSLEM P.S	NYANAMA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		10,110	0
Bunamwaya C/U Primary School	Bunamwaya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent		20,710	0
St. Kizito P/S Kibiri	Bunamwaya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent		20,330	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutungo Kitiiko Primary School	Mutungo Kitiiko Primary School	Programme Conditional Grant - Non Wage Recurrent		15,530	0
KIGO LUNYA PARENTS SCHOOL	KIGO LUNYA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,550	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	BUSABALA P/S	Programme Conditional Grant - Development		85,000	0
Non Residential Buildings Electrical Works	ST. PIUS MASAJJA	Programme Conditional Grant - Development		85,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBUGUMU JAMIA HIGH SCHOOL	LUBUGUMU JAMIA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		311,300	0
AGGREY MEMORIAL SS	AGGREY MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent		173,260	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		76,221	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		200,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Urban Unconditional Non-Wage		1,300	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		16,646	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutundwe Health Centre	Mutundwe Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,035	0
Bunamwaya Health Centre	Bunamwaya Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,035	0
Bunamwaya Health Centre	Bunamwaya Health Centre	Programme Conditional Grant - Non Wage Recurrent		49,091	0
Mutundwe Health Centre	Mutundwe Health Centre	Programme Conditional Grant - Non Wage Recurrent		49,091	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunamwaya	Programme Conditional Grant - Development		109,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AGGREY MEMORIAL SS	Programme Conditional Grant - Development		170,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Fuels, Oils	Makindye	Other Transfers from Central Government Uganda Road Fund (URF)		367,736	0
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		79,496	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Urban Unconditional Non-Wage		219,852	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		265,284	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Locally Raised Revenues		444,071	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	municipal wide	Locally Raised Revenues		280,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Locally Raised Revenues		360,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Municipal Wide	Locally Raised Revenues		404,940	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sseguku Health Centre	Sseguku Health Centre	Programme Conditional Grant - Non Wage Recurrent		49,091	0
Mutungo HC III	Mutungo HC III	Programme Conditional Grant - Non Wage Recurrent		17,035	0
Mutungo HC III	Mutungo HC III	Programme Conditional Grant - Non Wage Recurrent		49,091	0
Sseguku Health Centre	Sseguku Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,035	0
St Magdalene Health Centre	St Magdalene Health Centre	Programme Conditional Grant - Non Wage Recurrent		39,714	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Makindye Ssabagabo	Locally Raised Revenues		4,352	0
Fuel, Oils and Lubricants - Fuel Expenses	Makindye	Locally Raised Revenues		150,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		5,600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Sector works and services at Ndejje HC IV	Bongole-Zanta	Programme Conditional Grant - Development		28,471	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		6,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Headquarters	Locally Raised Revenues		3,597	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bongole-Zanta	Programme Conditional Grant - Development		55,100	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mutungo	Programme Conditional Grant - Development		228,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bongole-Zanta	Programme Conditional Grant - Development		427,500	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje-Zanta,Bongole	Programme Conditional Grant - Development		54,543	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	SEGUKU PRIMARY SCH	Programme Conditional Grant - Development		15,603	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	LUBUGUMU JAMIA HIGH SCHOOL	Programme Conditional Grant - Development		800,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	MSMC	Programme Conditional Grant - Development		19,979	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for routine manual maintenance	Municipal wide	Locally Raised Revenues	0	320,000	64,000
Facilitation for routine manual activities		Locally Raised Revenues	0	184,800	52,800
Allowances		Locally Raised Revenues	0	9,180	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	106,230	42,180
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	100,000	50,721
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Municipal wide	Locally Raised Revenues	0	120,000	25,500
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions for Road maintenance	Municipal wide	Locally Raised Revenues		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine and periodic Maintenance of Naomi rd, Ssekibengo rd, Nsumika rd,Kayizi rd, Nankinga rd, Masinzizo rd, Mirembe rd, Kole-Mukasa rd,Kamedde rd,Serubogo rd, Spring rd, Sozo rd, Kasmablyanda-Aiden rd,Nakabugo rd, Mirimu-Ggangu rd, Kiwunya rd, Lwezza-Stage-St.Matia rd,Male Kafeero rd,Yesu Akwagala rd	Entire municipality	Other Transfers from Central Government Uganda Road Fund (URF)		1,310,000	0
stone pitching and Drainage repair and reconstruction on Lubowa roads		Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Hire of machines for road maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		80,000	0
Purchase of culverts for eradication of bottlenecks during rainy seasons emergency	Entire municipal	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Pothole patching of municipal paved roads	Entire municipality	Other Transfers from Central Government Uganda Road Fund (URF)		500,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Municipal headquarters	Locally Raised Revenues		100,000	0
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Municipal Headquarters	Locally Raised Revenues		100,000	0
Consultancy - Engineering	Entire municipality	Locally Raised Revenues		439,702	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225204 Monitoring and Supervision of capital work					
Fuels and facilitations for supervision, monitoring and inspection of municipal on going projects	Entire municipality	Locally Raised Revenues		556,774	0
Fuels and allowances for Monitoring, supervision and inspection of transitional projects	Entire Municipality	Locally Raised Revenues		810,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Entire municipality	Locally Raised Revenues	0	25,785,000	24,000,000
Roads and Bridges - Drainage	JAMIA HIGH SCHOOL	Locally Raised Revenues		222,102	0
Roads and Bridges - Construction Services	Entire muninicipality	Locally Raised Revenues	0	225,829,134	9,926,388
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Municipal headquarters	Urban Discretionary Equalisation Development Grant		292,943	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		240,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224001 Medical Supplies and Services					
Equipment - Field Equipment	municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		350,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		29,311	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Environment Office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Machinery and Equipment - Assorted Equipment	Environment Office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Wide	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Ndejje	Locally Raised Revenues		20,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Municipal Wide	Urban Discretionary Equalisation Development Grant		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Development Programs and Projects	Municipal Wide	Urban Discretionary Equalisation Development Grant		0	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		180,000	0
Other ICT Equipment - Purchase		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Wide	Urban Discretionary Equalisation Development Grant		60,000	0